

## § 15497. Local Control and Accountability Plan and Annual Update Template

### **Introduction:**

LEA: Alvord Unified School District

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LCAP Year: 2014-2015

### **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.*

*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. 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 should comply with instructions and 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. 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 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:

**Parent involvement:** *efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

#### **Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>Stakeholders were involved in providing input to develop the LCAP in multiple ways. A Strategic Planning Committee was first formed to develop a strategic plan that would be in alignment with the LCAP. The committee was composed of school board members, district leaders, teachers, parents, classified, and certificated bargaining unit representatives, elected city officials, community leaders from businesses, higher education, and non-profit organizations. The process included creating a receptive climate, assembling relevant information, selection of the planning team, conducting planning sessions to develop district values, beliefs, vision, mission statement, parameters, objectives, and strategies.</p> <p>Parent and community engagement consisted of district and site level parent meetings. These meetings served as a way to inform, educate, and gather input and feedback from critical stakeholders. During the meetings parents and community received information on the LCFF and LCAP. They were provided opportunities to engage in discussion regarding “What do quality schools look like to you?” Written responses were collected. District level stakeholder meetings included existing parent advisory groups that included the District Advisory Committee (DAC), District English Learner Advisory Committee (DELAC), and Special Education parents. Site level groups included School Site Councils, English Learner Advisory Committees, and the Norte Vista High School Success Project. These groups included representatives from all numerically significant district subpopulations, including foster youth, low income, and English learners. The two bargaining units were consulted during meetings in which representatives from the Alvord Educators Association (AEA) and the California School Employees Association (CSEA) met to engage in a discussion of input and consultation. An LCAP survey was developed and hard copies of the survey were made available to all school sites for parents, community, students, and staff. The survey was also posted on the district website to access. In addition a video parent interview with the Superintendent in English and Spanish regarding LCFF and LCAP was posted on the website. An informational postcard was mailed to all employees and parents informing them of four community LCAP meetings and how to access the survey online. At the community meetings an informational presentation was provided followed by a time for attendees to provide input. Student forums were provided at the middle and high schools to engage students in a discussion as to what they would like to help them be successful in school. A public hearing was held to gather additional input and feedback prior to board approval of the plan.</p>	<p>All stakeholder feedback was considered when determining the goals and actions outlined in Section 2 and 3 of the LCAP. The strategic planning committee developed a strategic plan that aligned with the LCAP.</p> <p>Feedback from each group generated themes related to the following areas:</p> <ul style="list-style-type: none"> <li>• Continuing and increasing academic supports and enrichment</li> <li>• Increasing social and emotional supports for students and families,</li> <li>• Professional learning and instructional resources</li> <li>• Family engagement</li> <li>• College and career readiness</li> <li>• Access to rigorous courses</li> <li>• Educational technology to prepare students for 21<sup>st</sup> Century college and careers</li> </ul> <p>This feedback contributed to the goal development and the actions and services within the LCAP.</p>

**Section 2: Goals and Progress Indicators**

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

**Instructions:** Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements

for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. 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. The goals must reflect outcomes for all pupils and include 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. 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 (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.

### 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 "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address 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 subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 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) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><u>Identified need:</u> -Students require highly qualified teachers.</p> <p>-Students need teachers who are skilled in the teaching of state standards and have access to standards-aligned instructional materials.</p> <p>-Current A-G completion rate is 31.3%. Students need access to A-G aligned coursework.</p> <p>-Students require schools that are well-maintained.</p> <p><u>Metrics:</u> Teacher Misassignments (25) Standards-aligned Instructional Materials (Williams)</p>	<p><u>Goal 1 Conditions of Learning:</u> Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair</p>	All	LEA-wide		<p>Hiring processes to ensure students receive instruction by HQT teachers and long term substitutes. 100% of teachers HQT 100% of long term substitutes HQT</p> <p>Reduce the number of misassigned teachers by 5. (20)</p> <p>Students will have access to standards-aligned instructional materials. 100% compliant</p> <p>Teachers will develop and implement two additional common core units of study.</p>	<p>Hiring processes monitored to ensure students receive instruction by HQT teachers and long term substitutes. 100% of teachers HQT 100% of long term substitutes HQT</p> <p>Reduce the number of misassigned teachers by 5. (15)</p> <p>Students will have access to standards-aligned instructional materials. 100% compliant</p> <p>Teachers will develop and implement two additional common core units of study.</p>	<p>Hiring processes monitored to ensure students receive instruction by HQT teachers and long term substitutes. 100% of teachers HQT 100% of long term substitutes HQT</p> <p>Reduce the number of misassigned teachers by 5. (10)</p> <p>Students will have access to standards-aligned instructional materials. 100% compliant</p> <p>Teachers will develop and refine two additional common core units of study.</p>	<p>Priority 1-Basic Services Priority 2- Implementation of State Standards Priority 7- Course Access</p>

Color Key: Section 2 Goals and Progress Indicators-Purple ■ Section 3A Actions, Services, and Expenditures All Students- Blue ■  
Section 3B Actions, Services, and Expenditures Target Groups (LI, EL, FY, RFEP) -Green ■

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
A-G Completion Rate (31.3%) SARC Report: Overall Summary of School Facility Good Repair Status (69.5%)					Analysis of A-G audit to identify completion rate of all subgroups	All non- A-G courses will be submitted to become A-G compliant through the UC system. Master schedules created to address identified obstacles. Increase the A-G completion rate by 2% (33.3)	Conduct another A-G audit to identify completion rate. Increase the A-G completion rate by 2% (35.3)	
					Schools rated Good or Exemplary on SARC Report: Overall Summary of School Facility Good Repair Status will increase by 2% (71.5%)	Schools rated Good or Exemplary on SARC Report: Overall Summary of School Facility Good Repair Status will increase by 2% (73.5%)	Schools rated Good or Exemplary on SARC Report: Overall Summary of School Facility Good Repair Status will increase by 2% (75.5%)	
<u>Identified need:</u> -Students require teachers who are masterful and knowledgeable in first, best instruction for reading, writing and math.	<u>Goal 2 Pupil Outcomes:</u> Students will be prepared to be college and career ready when they graduate from high school.	All	LEA-wide		Students will have opportunities to participate in units of study focused on real world problems as evidenced by walkthroughs by site and district staff.	Students will have increased opportunities to participate in units of study focused on real world problems as evidenced by walkthroughs by site and district staff.	Students will participate in units of study focused on real world problems during the entire school year as evidenced by walkthroughs by site and district staff.	Priority 4- Student Achievement Priority 8-Other Student Outcomes

Color Key: Section 2 Goals and Progress Indicators-Purple ■ Section 3A Actions, Services, and Expenditures All Students- Blue ■  
Section 3B Actions, Services, and Expenditures Target Groups (LI, EL, FY, RFEP) -Green ■

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>-Students require access to instructional strategies that increase critical thinking skills.</p> <p>-Students at all grade levels require access to solid foundational skills in preparation for success in the next grade level.</p> <p>-English learner students require access to core content and English Language Development.</p> <p><u>Metrics:</u>                      AMAO 1 (68.8%)                      AMAO 2 (66.9%)                      CAHSEE Proficient (ELA 48%)                      (Math 53%)                      Reclassification (6.3%)                      AP 3+ (15.31%)</p>				<p>Students will experience more rigor in instruction. Baseline data established using district ELA/Math benchmarks.</p> <p>All site teachers will be trained on teaching rigorous units of study as evidenced by agendas and sign-in sheets.</p> <p>Develop a multi-tiered system of support for all students.</p> <p>The percentage of English learners who are reclassified will increase by 2% each year. (8.3%)</p>	<p>Students will experience rigor in instruction as demonstrated by an increase in the percentage of students scoring proficient on district ELA/Math benchmarks.</p> <p>Teachers will continue to receive training on teaching units of study as evidenced by agendas and sign-in sheets.</p> <p>Implement a multi-tiered system of support for all students.</p> <p>The percentage of English learners who are reclassified will increase by 2% each year.(10.3%)</p>	<p>Students will experience rigor in instruction as demonstrated by an increase in the percentage of students scoring proficient on district ELA/Math benchmarks.</p> <p>Teachers will refine teaching practices after reflecting on teaching units of study and analyzing student performance.</p> <p>Refine a multi-tiered system of support for all students.</p> <p>The percentage of English learners who are reclassified will increase by 2% each year.(12.3%)</p>		



Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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CTE Technical Skills Attainment rate/Completion in a pathway of courses (24.28%) A-G Completion Rate (31.30%) Academic Performance Index (API) 2013 (771) EAP College Ready Rates (ELA 15.0%) (Math 5%) EAP Participation Rates (ELA 99%) (Math 97%) California Assessment of Student Performance and Progress (CAASP)-baseline					Maintain or increase AMAO 1 and AMAO 2 percent proficient rates.  Increase the percentage of students scoring proficient on CAHSEE by 2%. (ELA 50%) (Math 55%)  Increase the percentage of students scoring 3+ on AP exams by 2%. (17.31%)  Increase the percentage of students attaining competency in technical skills as measured by the CTE Technical Skills Attainment/Completion in a pathway of courses rate by 2%. (26.28%)	Maintain or increase AMAO 1 and AMAO 2 percent proficient rates.  Increase the percentage of students scoring proficient on CAHSEE by 2%. (ELA 52%) (Math 57%)  Increase the percentage of students scoring 3+ on AP exams by 2%. (19.31%)  Increase the percentage of students attaining competency in technical skills as measured by the CTE Technical Skills Attainment/Completion in a pathway of courses rate by 2%. (28.28%)	Maintain or increase AMAO 1 and AMAO 2 percent proficient rates.  Increase the percentage of students scoring proficient on CAHSEE by 2%. (ELA 54%) (Math 59%)  Increase the percentage of students scoring 3+ on AP exams by 2%. (21.31%)  Increase the percentage of students attaining competency in technical skills as measured by the CTE Technical Skills Attainment/Completion in a pathway of courses rate by 2%. (30.28%)	

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					<p>Increase the percentage of students prepared for college as measured by the EAP by 5%. (ELA 20%) (Math 10%)</p> <p>Maintain or improve EAP ELA and Math participation rates.</p> <p>Establish targets for CAASP and API after the State issues scores.</p>	<p>Increase the percentage of students prepared for college as measured by the EAP by 5%. (ELA 25%) (Math 15%)</p> <p>Maintain or improve EAP ELA and Math participation rates.</p>	<p>Increase the percentage of students prepared for college as measured by the EAP by 5%. (ELA 30%) (Math 20%)</p> <p>Maintain or improve EAP ELA and Math participation rates.</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><u>Identified need:</u> -Students need positive intervention behavior support to increase school connectedness.</p> <p>-Parents need support to increase their child's attendance/graduation rate.</p> <p>-Need to increase parent satisfaction and school connectedness.</p> <p>-Need to increase parent participation in academic related activities</p> <p><u>Metrics:</u> Suspension rates (3.62%) Expulsion rates (0.3%) Chronic absenteeism (17.15) Attendance rates (95.92) Middle School</p>	<p><u>Goal 3 Engagement:</u> Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.</p>	All	LEA-wide		<p>Establish positive intervention support systems (PBIS) at each school site to decrease the suspension rate by .5% (3.12%), decrease the chronic absenteeism rate by 1% (16.15%), and increase the attendance rate by .5%. (96.42%)</p> <p>Maintain or improve the expulsion rate.</p> <p>Maintain or improve the Middle School dropout rate.</p> <p>Decrease the High School dropout rate by 1% (10.2%) and increase the graduation rate by 2%. (80.5%)</p>	<p>Decrease the suspension rate by .5% (2.62%), decrease the chronic absenteeism rate by 1% (15.15%), and increase the attendance rate by .5%. (96.92%)</p> <p>Maintain or improve the expulsion rate.</p> <p>Maintain or improve the Middle School dropout rate.</p> <p>Decrease the High School dropout rate by 1% (9.2%) and increase the graduation rate by 2%. (82.5%)</p>	<p>Decrease the suspension rate by .5% (2.12%), decrease the chronic absenteeism rate by 1% (14.15%), and increase the attendance rate by .5%. (97.42%)</p> <p>Maintain or improve the expulsion rate.</p> <p>Maintain or improve the Middle School dropout rate.</p> <p>Decrease the High School dropout rate by 1% (8.2%) and increase the graduation rate by 2%. (84.5%)</p>	<p>Priority 3-Parent Involvement Priority 5-Pupil Engagement Priority 6-School Climate</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Dropout rates (0.8%) High School Dropout rates (11.2%) Grad rates (78.5%) Parent Survey (baseline) Parent Training Sign In Sheets (baseline)					Gather baseline survey data indicating parent satisfaction/feelings of connectedness to school.  Establish baseline for the number of parents participating at each school site in academic related activities.  Provide access to specialized counselor support to meet the socio-emotional and academic needs of low income, English learners, and foster youth as measured by counselor logs.	Increase survey data indicating parent satisfaction/feelings of connectedness to school.  Increase the number of parents participating at each school site in academic related activities.  Maintain access to specialized counselor support to meet the socio-emotional and academic needs of low income, English learners, and foster youth as measured by counselor logs.	Increase survey data indicating parent satisfaction/feelings of connectedness to school.  Increase the number of parents and the number of academic related options available for parents.  Maintain access to specialized counselor support to meet the socio-emotional and academic needs of low income, English learners, and foster youth as measured by counselor logs.	

### **Section 3: Actions, Services, and Expenditures**

*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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions. **Instructions:** Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 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?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

**Section 3A:** What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning- Students will be enrolled in a comprehensive course of study taught by highly qualified staff in schools that are clean and in good repair.	Priority 2: Implementation of State Standards	Increase technology equipment at the school sites to implement Common Core State Standards (CCSS) and resources for related assessments.	LEA-wide			Purchase technology for sites and instructional technology resources such as computers, a digital library, and 1:1 devices.  LCFF: \$4,000,000	Purchase additional and/or replacement technology for sites and instructional technology resources such as computers, a digital library, and 1:1 devices. LCFF: \$5,000,000
Goal 1: Conditions of Learning	Priority 2: Implementation of State Standards	Increase the teacher supply budget to implement Common Core State Standards.	LEA-wide		Teachers will receive \$500 annually as a supply budget to implement Common Core State Standards. CCSS Implementation Funds \$413,500	Teachers will receive \$500 annually as a supply budget to implement Common Core State Standards. LCFF: \$413,500	Teachers will receive \$500 annually as a supply budget to implement Common Core State Standards. LCFF: \$413,500
Goal 1: Conditions of Learning	Priority 2: Implementation of State Standards	Teachers on Special Assignment (TOSA) to support implementation of Common Core State Standards.	LEA-wide		Provide TOSAs to support implementation of Common Core State Standards  CCSS Implementation Funds \$440,000	Maintain TOSAs to support the implementation of Common Core State Standards LCFF: \$755,147	Maintain TOSAs to support the implementation of Common Core State Standards LCFF: \$769,041

Color Key: Section 2 Goals and Progress Indicators-Purple ■ Section 3A Actions, Services, and Expenditures All Students- Blue ■  
Section 3B Actions, Services, and Expenditures Target Groups (LI, EL, FY, RFEP) -Green ■

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning	Priority 7: Course of Study Priority 8: Other Student Outcomes	Additional PE teachers and assistants.	Elementary LEA- wide		Hire PE teachers and assistants to provide PE to students in grades 1-5 so teachers have collaboration time. LCFF: Teachers \$426,430 Assistants \$159,030	Maintain PE teachers and assistants to provide PE to students in grades 1-5 so teachers have collaboration time. LCFF: Teachers \$434,276 Assistants \$160,811	Maintain PE teachers and assistants to provide PE to students in grades 1-5 so teachers have collaboration time. LCFF: Teachers \$442,267 Assistants \$162,612
Goal 1: Conditions of Learning	Priority 7: Course of Study Priority 8: Other Student Outcomes	PE equipment and supplies and teacher additional pay to assist with PE program	Elementary LEA- wide		Purchase PE equipment/supplies to be used for students in primary grades with the PE teacher and teacher hourly pay to assist with implementing PE program and assessments. LCFF: \$200,000	Maintain PE equipment/supplies to be used for students in primary grades with the PE teacher. Funding-N/A	Maintain PE equipment/supplies to be used for students in primary grades with the PE teacher. Funding-N/A
Goal 1: Conditions of Learning	Priority 1: Basic Services	Restoration of custodian positions and increase number of positions at school sites	Elementary Middle Schools High Schools LEA- wide		Restore custodians (7) at sites to maintain school facilities and cleanliness.  LCFF: \$361,977	Maintain and increase (5) custodians at sites to maintain school facilities and cleanliness.  LCFF: \$624,586	Maintain and increase custodians if necessary at sites to maintain school facilities and cleanliness.  LCFF: \$631,582
Goal 1: Conditions of Learning	Priority 1: Basic Services	Recruit and retain personnel	LEA-wide		Maintain competitive salary schedules to recruit and maintain personnel. LCFF: Certificated Staff \$5,783,578 Classified Staff \$1,627,362 Certificated Admin \$474,308 Classified Admin \$143,925	Maintain competitive salary schedules to recruit and maintain personnel. LCFF: Certificated Staff \$5,889,996 Classified Staff \$1,645,588 Certificated Admin \$483,035 Classified Admin \$145,537	Maintain competitive salary schedules to recruit and maintain personnel. LCFF: Certificated Staff \$5,998,372 Classified Staff \$1,664,019 Certificated Admin \$491,923 Classified Admin \$147,167

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning	Priority 1: Basic Services	Grade span adjustment teacher progress to 24:1 in grades TK-3	Elementary LEA- wide		Add teachers in grades TK-3 to make progress towards grade span adjustment to 24:1. Average class size in 2014-15=24.74  LCFF: \$2,200,756	Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1. Average class size in 2015-16=24.48 LCFF: \$2,758,756	Add additional teachers in grades TK-3 to make continued progress towards grade span adjustment to 24:1. Average class size in 2016-17 is 24.37 LCFF: \$3,316,756
Goal 1: Conditions of Learning	Priority 7: Course of Study Priority 8: Other Student Outcomes	Middle School Music Program Support	Middle Schools LEA-wide		Purchase additional band instruments and repair to support the middle school music program.  LCFF: \$42,196	Purchase additional band instruments and repair to support and expand the middle school music program. LCFF: \$44,000	Purchase additional band instruments and repair to support and expand the middle school music program. LCFF: \$63,150
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes- Students will be prepared to be college and career ready when they graduate from high school.	Priority 2: Implementation of State Standards Priority 4: Student Achievement	Project specialist/ instructional coach (PS/IC) added to elementary school to eliminate a split site position	Elementary LEA- wide			Add PS/IC to ensure each elementary school receives instructional coaching support for site staff to increase student attainment of common core state standards  LCFF: \$114,059	Maintain PS/IC to ensure each elementary school receives instructional coaching support for site staff to increase student attainment of common core state standards.  LCFF: \$116,157
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards Priority 4: Student Achievement	Library Resources for Common Core State Standards (CCSS) implementation	LEA-wide		Increase library resources for students. CCSS Implementation Funds	Increase library resources for students. LCFF: \$300,350	Increase library resources for students. LCFF: \$372,900



Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards Priority 4: Student Achievement	Additional Library staff	Middle schools -Arizona (assistant) High Schools -Alvord High (assistant) -Hillcrest (librarian)		Add a teacher librarian (1) and library assistants (2) to three schools to provide literacy support for students.  LCFF: Teacher Librarian \$116,919 Library Assistants \$104,361	Maintain a teacher librarian and library assistants to three schools to provide literacy support for students. LCFF: Teacher Librarian \$119,070 Library Assistants \$106,281	Maintain a teacher librarian and library assistants to three schools to provide literacy support for students. LCFF: Teacher Librarian \$121,261 Library Assistants \$108,237
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 4: Student Achievement Priority 7: Course of Study Priority 8: Other Student Outcomes	Executive Director, Initiatives, Innovation and Communication	LEA-wide		Add an Executive Director, Initiatives, Innovation and Communication LCFF: \$211,070	Maintain an Executive Director, Initiatives, Innovation and Communication LCFF: \$214,954	Maintain an Executive Director, Initiatives, Innovation and Communication LCFF: \$218,909
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards Priority 4: Student Achievement Priority 8: Other Student Outcomes	Professional development and contracts with partners for programs and services for students	LEA-wide			Support professional development and related costs including contracts with partners to support student achievement.  LCFF: \$2,200,000	Maintain and increase professional development and related costs including contracts with partners to support student achievement. LCFF: \$4,500,000
Goal 2: Pupil Outcomes	Priority 4: Student Achievement Priority 8: Other Student Outcomes	Increase the number of teachers who are Gifted and Talented Education (GATE) certified to provide extension and enrichment for GATE students	Gifted and Talented LEA-wide			Provide GATE certification training for teachers. LCFF: \$100,000	Provide additional GATE certification training for teachers. LCFF: \$100,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: Engagement- Students will be educated in an environment which fosters school connectedness and is inclusive of students, parents, and staff.	Priority 5: Pupil Engagement Priority 6: School Climate	Additional campus supervision hours/positions	LEA-wide		Add campus supervisors and/or increase campus supervision hours at school sites to provide support and safety for students. LCFF: \$106,127 Review existing campus supervision plans to determine if additional supervision is needed.	Maintain campus supervision hours at school sites to provide support and safety for students.  LCFF: \$107,316 Review existing campus supervision plans to determine if additional supervision is needed.	Maintain campus supervision hours at school sites to provide support and safety for students.  LCFF: \$108,518 Review existing campus supervision plans to determine if additional supervision is needed.
Goal 3: Engagement	Priority 5: Pupil Engagement Priority 6: School Climate	Additional School Resource Officer (SRO) at new high school	High School -Hillcrest		Add one SRO to provide support and increase safety to new high school. LCFF: \$66,853	Maintain SRO to provide support and increase safety to new high school. LCFF: \$67,602	Maintain SRO to provide support and increase safety to new high school. LCFF: \$68,359
Goal 3: Engagement	Priority 3: Parent Engagement	Webmaster	LEA-wide		Hire a webmaster to increase communication across the district and community. LCFF: \$84,000	Maintain a webmaster to increase communication across the district and community. LCFF: \$84,941	Maintain a webmaster to increase communication across the district and community. LCFF: \$85,892
Goal 3: Engagement	Priority 2: Implementation of State Standards Priority 5: Pupil Engagement Priority 6: School Climate	Boys Town Training	Students with Disabilities LEA-wide		Provide Boys Town training for identified staff to support special education students.  Mental Health Funding: \$31,420	Provide Boys Town training for additional staff to support special education students.  Mental Health Funding: \$60,000	Provide Boys Town training for additional staff to support special education students and provide parent trainings. Mental Health Funding: \$51,540
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 1: Basic Services Priority 2: Implementation of State Standards	Instructional materials to support student attainment of Common Core State Standards (CCSS).	LEA-wide			Purchase additional instructional materials to support student attainment of CCSS will be purchased. LCFF: \$1,700,000	Purchase additional instructional materials to support student attainment of CCSS will be purchased. LCFF: \$3,500,000

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 1: Basic Services Priority 2: Implementation of State Standards	Additional staffing support for instructional technology	LEA-wide		Hire additional (1) instructional technology (IT) staff support LCFF: \$71,256	Hire additional instructional technology (IT) staffing support and IT equipment. LCFF: IT Equipment. \$500,000 IT Tech I (9 new plus 1 from year one) \$781,720 IT Tech II (2) \$171,884 IT Clerk II \$59,394 IT Database Specialist \$109,250 IT Programmer \$109,250 IT TOSA \$125,270 IT Manager \$124,568	Maintain instructional technology staffing support and IT equipment. LCFF: IT Equipment \$500,000 IT Tech I (10) \$790,475 IT Tech II (2) \$173,809 IT Clerk II \$60,059 IT Database Specialist \$110,474 IT Programmer \$110,474 IT TOSA \$127,575 IT Manager \$125,963
Goal 1: Conditions of Learning	Priority 1: Basic Services Priority 2: Implementation of State Standards Priority 4: Student Achievement	Specialized Academic Instruction (SAI) Learning Handicapped Caseload Resolution	Students with Disabilities LEA-wide		Add staffing (6) for single grade level SDC classes for grades TK-5.  LCFF: \$616,424	Maintain staffing for Specialized Academic Instruction (SAI) Learning Handicapped LCFF: \$627,766	Maintain staffing for Specialized Academic Instruction (SAI) Learning Handicapped LCFF: \$639,317
Goal 1: Conditions of Learning	Priority 1: Basic Services Priority 2: Implementation of State Standards Priority 4: Student Achievement	Provide special day classes (SDC) at single grade levels	Elementary Students with Disabilities LEA-wide			Add staffing, furniture, equipment for single grade level SDC in grades TK-5. LCFF: Teachers \$1,130,107 Special Education Assistants \$406,110 Furniture/Equipment \$40,630	Maintain staffing to provide single grade level SDC classes for grades TK-5. LCFF: Teachers \$1,150,901 Special Education Assistants \$410,658

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: Engagement	Priority 5: Pupil Engagement	Increase number of health assistant positions	LEA-wide		Additional (14) health assistant positions  LCFF: \$299,418	Maintain health assistants and investigate need for additional health assistant positions. LCFF: \$302,771	Maintain health assistants and investigate need for additional health assistant positions. LCFF: \$306,163

**Section 3B:** Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 4: Student Achievement Priority 7: Course Access Priority 8: Other Pupil Outcomes	For low income pupils: Registrars	High Schools LEA-wide			Registrars (4) added at the high schools to support low income students. LCFF: \$245,811	Registrars (4) maintained at the high schools to support low income students.  LCFF: \$248,564
Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 6: School Climate	For low income pupils: Additional counselors	Middle Schools -Wells -Villegas  High School -Alvord Alternative Education Center (AAEC)		Additional counselors added to the middle (1) and high school (.6) to provide additional support for low income students. LCFF: \$114,067 (MS) \$68,440 (HS)	Maintain additional counselors added to the middle (1) and high school (.6) to provide additional support for low income students. LCFF: \$116,166 (MS) \$69,699 (HS)	Maintain additional counselors added to the middle (1) and high school (.6) to provide additional support for low income students. LCFF: \$118,303 (MS) \$70,982 (HS)
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 1: Basic Services Priority 4: Student Achievement Priority 7: Course Access	For low income pupils: Director of Professional Development	LEA-wide		Director of Professional Development hired to provide training for administrative and instructional staff to focus on low income students. Title I: \$158,835	Maintain Director of Professional Development to provide training for administrative and instructional staff to focus on low income students. Title I: \$161,758	Maintain Director of Professional Development to provide training for administrative and instructional staff to focus on low income students. Title I: \$164,734

Color Key: Section 2 Goals and Progress Indicators-Purple ■ Section 3A Actions, Services, and Expenditures All Students- Blue ■  
Section 3B Actions, Services, and Expenditures Target Groups (LI, EL, FY, RFEP) -Green ■

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate	For low income pupils: Elementary counselors	Elementary LEA-wide		Elementary school counselors (7) added to support the academic, social and emotional needs of low income students. LCFF: \$798,469	Maintain elementary school counselors to support the academic, social and emotional needs of low income students. LCFF: \$813,161	Maintain elementary school counselors to support the academic, social and emotional needs of low income students. LCFF: \$828,123
Goal 3: Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate	For low income pupils: Elementary Assistant Principals	Elementary LEA-wide		Elementary school assistant principals (5.0) added to support the academic, social and emotional needs of low income students. LCFF: \$668,210	Maintain and add elementary school assistant principals (3.5) to support the academic, social and emotional needs of low income students. LCFF: \$1,156,859	Maintain elementary school assistant principals to support the academic, social and emotional needs of low income students. LCFF: \$1,178,145
Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 6: School Climate	For low income pupils: After School Programs Support	Elementary Schools Middle Schools		After School Programs: Support-Coordinator and Program Manager  LCFF: \$137,156 \$132,207	Maintain After School Programs Support-Coordinator and Program Manager LCFF: \$139,680 \$134,639	Maintain After School Programs Support-Coordinator and Program Manager LCFF: \$142,250 \$137,117
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 2: Implementation of State Standards Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 6: School Climate	For low income pupils: Schools were allocated funds based on the number of free/reduced students to support the academic and socio-emotional needs of low incomes students	School-wide		Low income allocation to all schools to provide increased services and programs for low income students and increase family engagement.  LCFF \$926,280	Maintain Low income allocation to all school to provide increased services and programs for low income students and increase family engagement. LCFF \$1,926,280	Maintain Low income allocation to all schools to provide increased services and programs for low income students and increase family engagement. LCFF \$1,926,280

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 3: Engagement	Priority 3: Parent Engagement Priority 5: Pupil Engagement Priority 6: School Climate	For low income pupils: Parent engagement office to support school efforts to increase parent and family engagement	LEA-wide		Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Teacher on Special Assignment (TOSA), and clerk to support school efforts to increase parent and family involvement LCFF: Coordinator \$148,297 Bilingual Clerk \$54,626 TOSA \$61,819 LCFF 50%	Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Teacher on Special Assignment, and clerk to support school efforts to increase parent and family involvement  LCFF: Coordinator \$151,026 Bilingual Clerk \$55,234 TOSA \$62,956 LCFF 50%	Maintain support of District Parent Engagement Office: Parent Engagement Coordinator, Teacher on Special Assignment, and clerk to support school efforts to increase parent and family involvement  LCFF: Coordinator \$153,805 Bilingual Clerk \$55,848 TOSA \$64,115 LCFF 50%
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 2: Implementation of State Standards Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 6: School Climate Priority 7: Course Access Priority 8: Other Pupil Outcomes	For low income pupils: AVID at middle and high schools	Middle and High Schools LEA-wide          Elementary LEA-wide		AVID to provide rigorous, relevant differentiated opportunities for underserved students that promotes college readiness. CCSS Implementation Funds: \$152,728  Explore the feasibility of providing AVID opportunities for underserved elementary students to promote college readiness.	AVID to provide rigorous, relevant differentiated opportunities for underserved students that promotes college readiness.  LCFF: \$229,092	AVID to provide rigorous, relevant differentiated opportunities for underserved students that promotes college readiness.  LCFF: \$343,638

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 2: Pupil Outcomes	Priority 4 Student Achievement Priority 8: Other Pupil Outcomes	For low income students: Intervention teachers	Elementary -Arlanza -La Granada -Orrenmaa			Add three intervention teachers at elementary school sites. Explore adding intervention teachers to other elementary school sites. LCFF: \$263,598	Maintain three intervention teachers at elementary school sites. Explore adding intervention teachers to other elementary school sites.  LCFF: \$268,448
Goal 2: Pupil Outcomes	Priority 4 Student Achievement Priority 8: Other Pupil Outcomes	For low income students: Instructional Assistants long-term study	Elementary Middle Schools High Schools		Long-term study conducted regarding the addition of instructional assistants. Study and phase in with collaboration with union leadership.	Analyze results of study to determine additional instructional assistants in collaboration with union leadership.	Analyze results of study to determine additional instructional assistants in collaboration with union leadership.
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards	For English learners: Director of Professional Development	LEA-wide		Director of Professional Development hired to provide training for administrative and instructional staff to focus on English learners with the support of the Director, English Learners Teaching, Learning and Professional Development. Title I: \$158,835	Maintain Director of Professional Development to provide training for administrative and instructional staff to focus on English learners with the support of the Director, English Learners Teaching, Learning and Professional Development.  Title I: \$161,758	Maintain Director of Professional Development to provide training for administrative and instructional staff to focus on English learners with the support of the Director, English Learners Teaching, Learning and Professional Development.  Title I: \$164,734
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 4 Student Achievement Priority 7: Course Access	For English learners: Registrars	High Schools LEA-wide			Registrars (4) added at the high schools to provide services for English learners to enroll in courses required for graduation and/or A-G requirements (e.g. provide newcomers' transcript analysis). LCFF: \$245,811	Registrars (4) maintained at the high schools to provide services for English learners to enroll in courses required for graduation and/or A-G requirements (e.g. provide newcomers' transcript analysis). LCFF: \$248,564



Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards	For English learners: Integrated English Language Development (ELD) standards with Common Core State Standards	LEA-wide		Provide professional learning opportunities for all staff to promote awareness of and familiarity with the CA ELD standards, aligned to the CCSS.  TIII Funds-TOSA Salaries \$247,000	Support ongoing professional learning opportunities for all staff to promote transition to the CA ELD standards based upon priorities listed in the local plan.  TIII Funds- TOSA Salaries \$250,000	Continue to provide professional learning opportunities for all staff to support full implementation of the CA ELD standards. .  TIII Funds- TOSA Salaries \$253,000
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards	For English learners: Needs Assessment	LEA-wide		Conduct a local needs assessment to identify needs and set priorities for professional learning and develop local professional learning plan based on the identified needs of English learners.	Provide professional learning based on the identified priorities from needs assessment.  TIII Funds-TOSA Salaries \$250,000	Continue to provide professional learning based on the identified priorities from needs assessment.  TIII Funds-TOSA Salaries \$253,000
Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 6: School Climate	For English learners: Additional middle and high school counselors	Middle Schools -Wells -Villegas  High School -Alvord Alternative Education Center (AAEC)		Additional counselors added to the middle (1) and high school (.6) to provide additional support for English learner students to address placement and academic needs of diverse EL population such as newcomers to Long Term English Learners (LTEL). LCFF: \$114,067 (MS) \$68,440 (HS)	Maintain additional counselors added to the middle (1) and high school (.6) to provide additional support for English learner students to address placement and academic needs of diverse EL population such as newcomers to LTEL.  LCFF: \$116,166 (MS) \$69,699 (HS)	Maintain additional counselors added to the middle (1) and high school (.6) to provide additional support for English learner students to address placement and academic needs of diverse EL population such as newcomers to LTEL.  LCFF: \$118,303 (MS) \$70,982 (HS)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 2: Pupil Outcomes	Priority 4: Student Achievement Priority 8: Other Student Outcomes	For English learners: Bilingual Assistants	LEA-wide		Add additional and maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency. Title I: \$400,183 Title III: \$502,329	Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.  Title I: \$404,665 Title III: \$507,956	Maintain bilingual assistants to provide primary language support to enable English learner students to access content area instruction while gaining language proficiency.  Title I: \$409,197 Title III: \$513,645
Goal 2: Pupil Outcomes	Priority 4: Student Achievement	For English learners: Provide EL intervention courses	Middle and High Schools LEA-wide		Provide Advanced Academic Language Development (AALD) courses for identified LTEL.	Provide Advanced Academic Language Development (AALD) courses for identified LTEL.	Provide Advanced Academic Language Development (AALD) courses for identified LTEL.
Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement	For English learners: Elementary counselors	Elementary LEA-wide		Elementary school counselors (7) added to support the academic, social and emotional needs of the diverse EL population of newcomers to LTEL. LCFF: \$798,469	Maintain elementary school counselors to support the academic, social and emotional needs of the diverse EL population of newcomers to LTEL. LCFF: \$813,161	Maintain elementary school counselors added to support the academic, social and emotional needs of the diverse EL population of newcomers to LTEL.  LCFF: \$828,123
Goal 3: Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate	For English learners: Elementary Assistant Principals	Elementary LEA-wide		Elementary school assistant principals (5.0) added to support the academic, social and emotional needs of the diverse EL population of newcomers to at risk of becoming LTEL. LCFF: \$668,210	Maintain and add elementary school assistant principals (3.5) to support the academic, social and emotional needs of the diverse EL population of newcomers to at risk of becoming LTEL. LCFF: \$1,156,859	Maintain elementary school assistant principals to support the academic, social and emotional needs of the diverse EL population of newcomers to at risk of becoming LTEL  LCFF: \$1,178,145

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 2: Implementation of State Standards Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 7: Course Access	For English learners: Schools were allocated funds based on the number of English Learner students to support needs of English learner students and to increase English learner parent engagement.	School-wide		Increased English learner allocation to all schools to provide services and programs for English learners and increase family engagement. LCFF: \$528,056	Maintain increased English learner allocation to all schools to provide services and programs for English learners and increase family engagement. LCFF: \$528,056	Maintain increased English learner allocation to all schools to provide services and programs for English learners and increase family engagement. LCFF \$528,056
Goal 3: Engagement	Priority 3: Parent Involvement	For English learners: Additional support for Translation Office	LEA-wide		Explore adding personnel to support the Translation Office to support EL students and parents.	Addition of a bilingual clerk, additional translator, and increasing the work year for translators to provide greater access for EL students and parents. LCFF: Bilingual Clerk \$63,028 Translator \$65,349 Increase in translators' work year \$29,705	Maintain an additional bilingual clerk, additional translator, and increasing the work year for translators to provide greater access for EL students and parents. LCFF: Bilingual Clerk \$63,734 Translator \$66,081 Increase in translators' work year \$30,374
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 2: Implementation of State Standards Priority 4: Student Achievement	For English learners: English Learner (EL) Support Teacher on Special Assignment	LEA-wide				Add an additional EL Teacher on Special Assignment to support English Learners. LCFF: \$125,270

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 4: Student Achievement Priority 7: Course Access	For foster youth: Registrars	High Schools LEA-wide			Registrars (4) added for the high schools to support foster youth students.  LCFF: \$245,811	Maintain registrars (4) for the high schools to support foster youth students.  LCFF: \$248,564
Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 3: Parent Involvement Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 6: School Climate	For foster youth: Additional high school counselors	Middle Schools -Wells -Villegas  High School -Alvord Alternative Education Center (AAEC)		Additional counselors added to the middle (1) and high school (.6) to provide additional support for foster youth students. LCFF: \$114,067 (MS) \$68,440 (HS)	Maintain additional counselors added to the middle (1) and high school (.6) to provide additional support for foster youth students. LCFF: \$116,166 (MS) \$69,699 (HS)	Maintain additional counselors added to the middle (1) and high school (.6) to provide additional support for foster youth students. LCFF: \$118,303 (MS) \$70,982 (HS)
Goal 3: Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate	For foster youth: Elementary counselors	Elementary LEA-wide		Elementary school counselors (7) added to support the academic, social and emotional needs of foster youth students. LCFF: \$798,469	Maintain elementary school counselors to support the academic, social and emotional needs of foster youth students.  LCFF: \$813,161	Maintain elementary school counselors to support the academic, social and emotional needs of foster youth students.  LCFF: \$828,123
Goal 3: Engagement	Priority 3: Parent Involvement Priority 5: Pupil Engagement Priority 6: School Climate	For foster youth: Elementary assistant principals	Elementary LEA-wide		Elementary school assistant principals (5.0) added to support the academic, social and emotional needs of foster youth students. LCFF: \$668,210	Maintain and add elementary school assistant principals (3.5) to support the academic, social and emotional needs of foster youth students. LCFF: \$1,156,859	Maintain elementary school assistant principals to support the academic, social and emotional needs of foster youth students.  LCFF: \$1,178,145

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 2: Pupil Outcomes Goal 3: Engagement	Priority 4: Student Achievement Priority 5: Pupil Engagement Priority 8: Other Student Outcomes	For foster youth: Develop monitoring systems to identify and support foster youth	LEA-wide		Develop and implement policies for monitoring of foster youth.	Refine and continue to implement policies and procedures for monitoring foster youth.	Refine and continue to implement policies and procedures for monitoring foster youth.
Goal 1: Conditions of Learning	Priority 4: Student Achievement Priority 5: Pupil Engagement	For foster youth: Foster Youth Coordinator/ Counselors	LEA-wide		Research professional learning opportunities and resources addressing the educational needs of foster youth. Use existing counselors to support foster youth.	Explore adding a Foster Youth Coordinator to support counselors and provide professional learning opportunities and support for the needs of foster youth.	Add a Foster Youth Coordinator to support counselors and provide professional learning opportunities and support for the needs of foster youth if funding allows.
Goal 2: Pupil Outcomes	Priority 4 Student Achievement	For redesignated fluent English proficient pupils: Monitoring of academic achievement	LEA-wide		Monitoring of RFEP students to ensure continued academic success. Interventions provided as needed.	Monitoring of RFEP students to ensure continued academic success. Interventions provided as needed.	Monitoring of RFEP students to ensure continued academic success. Interventions provided as needed.
Goal 1: Conditions of Learning Goal 2: Pupil Outcomes	Priority 4 Student Achievement Priority 7: Course Access	For redesignated fluent English proficient pupils: Registrars	High Schools LEA-wide			Registrars (4) added for the high schools to support redesignated fluent English proficient pupils.  LCFF: \$245,811	Maintain registrars (4) for the high schools to support redesignated fluent English proficient pupils.  LCFF: \$248,564
Goal 2: Pupil Outcomes	Priority 4 Student Achievement	For redesignated fluent English proficient pupils: Reclassification criteria	LEA-wide		Examine current reclassification criteria to increase the percentage of English learners that are reclassified.	Revise and implement reclassification criteria to increase the percentage of English learners that are reclassified.	Continue to implement and refine reclassification criteria to increase the percentage of English learners that are reclassified.

- C. Describe the LEA's increase in 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 priority areas. (See 5 CCR 15496(b) for guidance.)

The district's Unduplicated Pupil Count is 81.78%. The district's total projected funding improvement for fiscal year 2014-15 is estimated at \$19.1 million. Of this, the Supplemental and Concentration portion of the grant for 2014-15 is estimated to be \$16,236,896.

Approximately \$14,782,560 of LCFF supplemental and concentration grant funds were budgeted district-wide and at school sites for additional services such as; a Parent Engagement Office consisting of a coordinator, bilingual clerk and a Teacher on Special Assignment, elementary counselors and assistant principals, After School Program support at the elementary and middle schools, and additional counselors at the middle and high schools.

Approximately \$1,454,336 was allocated to all school sites based on their numbers of EL, Low Income, and Foster Youth to ensure that schools could make decisions to continue services to meet the needs of the targeted subgroups, based on stakeholder feedback. Sites that had higher numbers of students who were English learners, low income or foster youth received additional funding support. School staff and School Site Councils will align their Single Plans for Student Achievement to the goals and actions in the approved Local Control Accountability Plan.

- D. 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). 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). 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.

The Minimum Proportionality Percentage for 2014-2015 is 12.79%. The identified services for unduplicated pupils who are low income, English learners or foster youth were increased or improved as compared to the services for all pupils in 2013-2014. A Parent Engagement Office consisting of a coordinator, bilingual clerk and a Teacher on Special Assignment will work with the community and support schools to increase family and community engagement. Elementary counselors and elementary assistant principals will be added to support the academic, social and emotional needs of low income, foster youth and English learners. After School Program support at the elementary and middle schools will provide increased opportunities for low income, foster youth, and English learners. Additional counselors at the middle and high schools will provide low income, foster youth and English learners greater access and support for their academic and socio-emotional needs.

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.