

Introduction:

LEA: William S. Hart Union High School District **Contact (Name, Title, Email, Phone Number):** Jill Shenberger, Director of Special Programs and Professional Development, jshenberger@hartdistrict.org, 661-259-0033 **LCAP Year:** 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Parents, students, teachers, school administrators, school site professional development and instructional literacy coaches, community members, District administrators and representatives from the District’s two employee bargaining units were actively involved in the development of the LCAP. The LCAP Stakeholder Committees were comprised of a broad representation of personnel that included representatives from all of the advisory groups mentioned as well as curriculum, career technical education, English language development, student services, professional development, technology and special education. Integral to the process was the Parent Communication Council (PCC) which served as the Parent Advisory Committee to the LCAP Stakeholder Committee. The PCC includes one or more parent representatives from each school in the District. Members of the PCC provided input to the needs assessment, reviewed District goals, and served as liaisons with their school’s Parent Advisory Councils. This group was instrumental in determining and refining the actions for the Parent Engagement goal. A second Parent Advisory Committee to the LCAP Stakeholder Committee was the District English Learner Advisory Committee (DELAC). The DELAC secretary as well as the ELD Teacher on Special Assignment were members of the LCAP Stakeholder Committee. The members of the DELAC made recommendations that were specific to the needs of our English Learners and Long-Term English Learners at the March 8th meeting. The LCAP was presented by the Superintendent and reviewed by the PCC at the March 30th meeting and also to the DAC on April 11th. Representatives from the PCC and DELAC were also present for the final LCAP Stakeholder Committee meeting on April 19, 2016. Other stakeholder groups to contribute to the development of the plan included the District Student Communication Council which includes at least one student representative from every school, the District Advisory Council which is comprised of parents, students, teachers, and classified personnel, the District Administrative Council which includes school site principals and District administrators, high school and junior high school Assistant Principals, and high school and junior high school teacher representatives. The plan was also reviewed by the District’s student Board Member. There were no formally written comments or concerns by any of the representative groups.</p> <p>The Public Hearing/Board Meeting to present and review the final LCAP was June 15, 2016. The public hearing solicited recommendations and comments from the public regarding the LCAP and the budgets. There were no recommendations or comments from the public. The Superintendent received no comments from the committees or the public for which to respond to in writing. On June 22, 2016 at a Special Board Meeting/Public Hearing, the LCAP was approved by the Governing Board.</p>	<p>The District’s current performance was evaluated through the lens of the 8 state priority areas. Data from local accountability measures as well as the metrics outlined from the state was examined and used to evaluate the progress and effectiveness of the six District goals. Over 110 classrooms district-wide were visited by the LCAP Stakeholder committee as part of the "LCAP Tours." These random classroom visits provided a firsthand look into what elements of the District goals were present and visible in the classrooms. This was especially meaningful in the determination of the effectiveness of Goal 1 - Ensure all students have access to highly qualified teachers, safe orderly and uncrowded school facilities in good repair, and standards aligned textbooks, as well as of Goal 5 - implementing the Common Core State Standards, specifically for Actions 5.3 (professional learning), 5.5 (aligning instructional strategies and materials with CCSS) , 5.7 (student access to technology) and 5.8 (teacher use of technology in the classroom). Data was collected during the visits and was shared with ADCO. The data will help guide the goals for the 2016-17 LCAP as well as the professional development focus and vision for the District. Scores from the Spring 2015 CAASPP revealed little change in the achievement gap between high and low performing subgroups, especially with our English Learners and our SPED students As a result, focus and emphasis will again be placed on support for EL, LTEL and SPED students in the classroom with additional BIAs and support classes. New Teacher Induction will continue to provide Professional Development and support to teachers in the areas of designated and integrated EL classrooms.</p> <p>(Goal 2). The need remains to focus even more on the new ELA/ELD frame work and the shift to designated and integrated instruction, and to provide for more teacher preparation, training, and classroom instructional materials for the English Language Development program. The desired outcome is to increase the EL reclassification rate and decrease the number of LTELS.as well as decrease the number of students who are classified as both EL and SPED. Thus, the continuation of the multi-year plan to include more actions and more support for teacher preparation and training in this area.</p> <p>While school sites continue their efforts to provide additional academic support to students nearly meeting or not meeting standards through school site intervention programs, data from the sites reveals inconsistent attendance to intervention and little to no marked improvement in student progress. Therefore, the plan for intervention for the 2016-17 school year will include a two-tier intervention program. The first tier will focus on targeted support in math and English only. The second tier will be academic support open to all students in all content areas. Engaging stakeholders in the process provided meaningful input about this need to redesign intervention – not only for at risk students, but also to support students in special education as well as homeless and foster youth, and ways in which parents could be better informed and more involved in supporting</p>

	<p>their child's education.</p> <p>A high degree of interest remains in the area of student preparedness for college and career. Parents continue to express the desire for students to have broad opportunities with career pathways and for students to begin planning their educational pathways in the seventh grade. Also expressed by parents as a high priority is the need for teacher/student access to technology in the classroom. Junior High Schools have added 10 more laptop carts each and high schools will do the same over the next three years.</p> <p>The involvement of representatives from the Hart District Teachers Association resulted in rich conversations regarding current teacher practices and student outcomes, implementation of the Common Core State Standards, and how to best prepare and equip teachers to engage students in the 21st century classroom.</p>
<p>Annual Update:</p> <p>The Director of Special Programs presented a formal progress report on the status of the LCAP goals and actions in February and again in April. This report was presented to the Governing Board, the Parent Communication Council, Administrative Council (school site administrators), the District Advisory Committee and the District English Learner Advisory Committee. The goals/actions were also reviewed and analyzed as part of the ongoing work of the LCAP Stakeholder Committee and part of the process for determining whether to revise, change or delete actions for the multi- year plan, 2016-2019.</p> <p>At the February meeting, of the 45 actions in the plan, 38 of the actions were in progress and on schedule to be completed by the end of the school year. This has been the norm for our LCAP because the majority of the actions are ongoing and will come to fruition with the conclusion of the school year. Actions 3.3, 4.2, 4.3, 4.4, 5.1, 5.3 and 5.4 were complete at the time of the February progress report. Because the February report was prior to the testing window, student results on the CAASPP as well as the CELDT were not yet available. Action 2.6 was a topic of discussion because local data revealed that the support class for LTELs was effective only at two of the three sites. After careful consideration, the decision was made to continue with the plan for all three sites with a change in personnel at the third site in an effort to increase support. At the time of the second progress report in May, there was a significant improvement in the grades of the LTEL students who were enrolled in the specially designed literacy class at the third site.</p> <p>Also noted at the May Progress Report was the following:</p> <p>Action 2.8 was not complete. Given the introduction of the new ELA/ELD framework, training and collaboration time was focused on the shift to designated and integrated ELD instead of SDAIE strategies.. Action 3.6 was accomplished for math but not for science. With the beginning of the implementation of the Next Generation Science Standards, the science sequence will be changing which will impact the number of years students will be enrolled in science classes. The PBI support system was completed for four of the six junior high schools as well as for the continuation high school. One high school will complete the program by the end of the first semester of the 16-17 school year. Goal 5 and the work associated with Common Core continues to be ongoing throughout the District.</p> <p>Goal 6, actions 6.1 and 6.4 were not complete and there remains work to be done in this area. Parent Academies were not established and only one school site currently has an active Parent Resource Center. Parent Engagement is the focus for Goal 6 for the 2016-17 school year and beyond.</p>	<p>Annual Update:</p> <p>The LCAP Stakeholder Committee studied the outcomes of the actions for the 2015-16 school year and determined which goals/actions would carry over to 2016-17 and beyond. Using data provided by the Director of Curriculum and Assessment (CAASPP, EAP, A-G and AP), the Director of Student Services (attendance stats from CDE for suspension/expulsion), the Director of Special Programs (PD and parent engagement), the Director of CTE (College and career readiness and career pathways), the Director of Technology Services (mobile devices for teachers/students), the Director of Special Ed (autism/Asperger certification), and the ELD Teacher on Special Assignment (reclassification), committee members were able to discuss the effectiveness of the actions in terms of student outcomes. As a result of the discussion and data review, the following changes in actions were made to the plan for the following school year:</p> <p>Action 1.7 - continue to support the New Teacher Support Program and PAR with 5 consulting teachers (no additional CT added)</p> <p>Actions 2.1 and 2.4 will be combined as will 2.3 and 2.5 to better support the ELA/ELD framework shift to designated and integrated instruction. Action 2.12 will be removed and the EL coordinator will assume this responsibility.</p> <p>In Goal 3, all language that refers to ROP will be changed to CTE.</p> <p>Action 3.3 - the CTE Administrator is in place at the Director level so this action is removed.</p> <p>Action 3.5 will be omitted and CTE teachers may participate in any District professional learning opportunities.</p> <p>The Committee is satisfied with the additional support provided to Foster and Homeless Youth and these actions will remain in place.</p> <p>In Goal 5 there are two significant changes. Action 5.4 includes the addition of a Science Teacher on Special Assignment and 5.10 provides training in NGSS for District science teachers.</p> <p>Parent Engagement, Goal 6, will include a parent resource center as an action goal, 6.4.</p> <p>The Committee continues to place a very high priority in the area of teacher preparation and support with a focus on English Learners and the at-risk student populations. .</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Ensure all students have access to appropriately assigned and fully credentialed teachers; safe, orderly and uncrowded school facilities in good repair, and standards aligned textbooks	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need :	<ul style="list-style-type: none"> All students need appropriately assigned and fully credentialed teachers. 37 teachers remain on emergency status for EL authorization. Teachers new to the District require the support of the New Teacher Induction Programs with focus on EL/LTEL student populations. All schools shall be well-maintained with uncrowded classes. Maintenance of sufficient amount of textbooks for all students that are updated and standards aligned in core areas. 		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Reduce by 10% from 2015-16 the number of teachers on Emergency Status for CTEL authorization (reduce by 6 teachers). Maintain 100% of all schools in good repair with safe and uncrowded classrooms. Provide funding for teacher compensation. Provide updated and standards aligned textbooks to students. Provide support for new and veteran teachers through PAR/Induction programs with emphasis on EL/LTEL student learning outcomes. Metrics: Williams Report Safe School Plans Annual report of credential monitoring		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Teachers provide instruction in all classrooms - Reflects the restoration of class size caps by one student in 2016-17	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), additional Math/Science Teachers, and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 3.6, and 5.4). Class size reduction added 14 teachers. 1000-1999: Certificated Personnel Salaries Base \$72,671,918 3000-3999: Employee Benefits Base \$24,579,681
1.2 English Learner teachers provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms	LEA	<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)	English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes) 1000-1999: Certificated Personnel Salaries Supplemental \$1,499,179 3000-3999: Employee Benefits Supplemental \$473,000
1.3 Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment 2000-2999: Classified Personnel Salaries Base \$2,319,306 3000-3999: Employee Benefits Base \$956,064 4000-4999: Books And Supplies Base \$1,082,500 5000-5999: Services And Other Operating Expenditures Base \$1,508,032 6000-6999: Capital Outlay Base \$35,000 7000-7439: Other Outgo Base \$520,568
1.4	LEA	<input checked="" type="checkbox"/> All	Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including

Contribution to the Deferred Maintenance Fund		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems 5000-5999: Services And Other Operating Expenditures Base \$785,000 Transfer one-time discretionary funding from the General Fund to the Deferred Maintenance Fund 5000-5999: Services And Other Operating Expenditures Other \$1,267,130
1.5 Reserve one-time funds for the opening of Castaic High School	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA
1.6 Provide all students with textbooks in core areas	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials 4000-4999: Books And Supplies Lottery \$761,200
1.7 Support Peer Assistance Review (PAR) and New Teacher Support Programs with focus on English Learner/Long-Term English Learner student populations	LEA	<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) Homeless	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (1,500 X 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$105,621 1000-1999: Certificated Personnel Salaries Other \$511,299 2000-2999: Classified Personnel Salaries Supplemental \$56,740 3000-3999: Employee Benefits Supplemental \$66,331 3000-3999: Employee Benefits Other \$188,159 4000-4999: Books And Supplies Supplemental \$6,000 5000-5999: Services And Other Operating Expenditures Supplemental \$25,700
1.8 District plan of action for certification for teachers of English Learners	LEA	<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)	Stipend (\$500) for teachers who complete authorization process (assuming 10 teachers in 2016-17) 1000-1999: Certificated Personnel Salaries Supplemental \$5,000 3000-3999: Employee Benefits Supplemental \$844

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	All students will have access to teachers who are appropriately assigned and fully credentialed Maintain 100% of all schools in safe and good repair Provide funding for teacher compensation Maintain sufficiency of standards-aligned materials for all students Provide new and veteran teacher support through PAR/Induction Program with emphasis on EL/LTEL student outcomes Metrics: Williams Report Safe School Plans Annual report of credential monitoring
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Teachers provide instruction in all classrooms	LEA	<input checked="" type="checkbox"/> All OR:	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Special Assignment (TOSAs), additional Math/Science Teachers, and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 3.6, and 5.4) 1000-1999: Certificated Personnel Salaries Base \$73,991,568 3000-3999: Employee Benefits Base \$26,996,000
1.2 English Learner teachers provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms	LEA	<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)	English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes) 1000-1999: Certificated Personnel Salaries Supplemental \$1,514,171 3000-3999: Employee Benefits Supplemental \$476,594
1.3 Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment 2000-2999: Classified Personnel Salaries Base \$2,403,000 3000-3999: Employee Benefits Base \$1,015,000 4000-4999: Books And Supplies Base \$1,457,432 5000-5999: Services And Other Operating Expenditures Base \$958,000 6000-6999: Capital Outlay Base \$75,000 7000-7439: Other Outgo Base \$520,568
1.4 Contribution to the Deferred Maintenance Fund	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems 5000-5999: Services And Other Operating Expenditures Base \$785,000
1.5 Reserve one-time funds for the the opening of Castaic High School	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to refine and monitor opening costs in the event additional one-time resources are needed beyond what can be accommodated within Measure SA
1.6 Provide all students with textbooks in core areas	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Allocate annual restricted lottery revenues to maintenance of current inventory of textbooks and instructional materials 4000-4999: Books And Supplies Lottery \$761,200
1.7 Support and expand Peer Assistance Review (PAR) and New Teacher Support Programs with additional Consulting Teacher and new focus on English Learner/Long-Term English Learner student populations	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$644,000 2000-2999: Classified Personnel Salaries Supplemental \$58,700 3000-3999: Employee Benefits Supplemental \$262,300 4000-4999: Books And Supplies Supplemental \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000

<p>1.8 District plan of action for certification for teachers of English Learners</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Stipend (\$500) for teachers who complete authorization process (assuming 8 teachers in 2017-18) 1000-1999: Certificated Personnel Salaries Supplemental \$4,000 3000-3999: Employee Benefits Supplemental \$768</p>
---	------------	---	---

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>All students will have access to teachers who are appropriately assigned and fully credentialed Maintain 100% of all schools in safe and good repair Provide funding for teacher compensation Maintain sufficiency of standards-aligned materials for all students Provide new and veteran teacher support through PAR/Induction Program with emphasis on EL/LTEL student outcomes Metrics: Williams Report Safe School Plans Annual report of credential monitoring</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.1 Teachers provide instruction in all classrooms</p>	<p>LEA</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 Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), additional Math/Science Teachers, and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 3.6, and 5.4) 1000-1999: Certificated Personnel Salaries Base \$74,878,271 3000-3999: Employee Benefits Base \$27,455,887</p>
<p>1.2 English Learner teachers provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes) 1000-1999: Certificated Personnel Salaries Supplemental \$1,514,171 3000-3999: Employee Benefits Supplemental \$476,594</p>
<p>1.3 Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites</p>	<p>LEA</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>Reinstate three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment 2000-2999: Classified Personnel Salaries Base \$2,415,015 3000-3999: Employee Benefits Base \$1,076,275 4000-4999: Books And Supplies Base \$1,457,432 5000-5999: Services And Other Operating Expenditures Base \$958,000 6000-6999: Capital Outlay Base \$75,000 7000-7439: Other Outgo Base \$520,568</p>
<p>1.4 Contribution to the Deferred Maintenance Fund</p>	<p>LEA</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>Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems 5000-5999: Services And Other Operating Expenditures Base \$785,000</p>
<p>1.5</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Continue to refine and monitor opening costs in the event additional one-time resources are needed</p>

Reserve one-time funds for the the opening of Castaic High School		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	beyond what can be accommodated within Measure SA
1.6 Provide all students with textbooks in core areas	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Lottery \$761,200
1.7 Support and expand Peer Assistance Review (PAR) and New Teacher Support Programs with additional Consulting Teacher and new focus on English Learner/Long-Term English Learner student populations	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1800 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$647,000 2000-2999: Classified Personnel Salaries Supplemental \$59,300 3000-3999: Employee Benefits Supplemental \$275,364 4000-4999: Books And Supplies Supplemental \$5000 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
1.8 District plan of action for certification for teachers of English Learners	LEA	<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)	Stipend (\$500) for teachers who complete authorization process (assuming 8 teachers in 2017-18) 1000-1999: Certificated Personnel Salaries Supplemental \$4,000 3000-3999: Employee Benefits Supplemental \$825

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

GOAL 2:	Narrow the achievement gap in literacy and math between high and low performing groups		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	All students have access to a broad course of study to improve and/or enhance their academic performance. Total number of EL students is 2,032. 1,803 (88%) are LTELs. 682 (33%) are both SPED and EL. EL reclassification rate is less than 10%. 196 students are Homeless and 43% of the Homeless are Foster Youth (CALPADS data). 4,096 students are Socio-Economically Disadvantaged (18% of the overall student population). Based on recent data from the 2015-2016 CAASPP, there continues to be a significant achievement gap in both literacy and math between high and low performing subgroups: 2015-16 CAASPP Results - District percentages for met/exceeded standards ELA: 11th - 82%, 8th - 76%, 7th - 69% Math: 11th - 50%, 8th - 54%, 7th - 53% For English Learners, 65% of EL 11th graders, 83% of EL 8th graders, and 79% of EL 7th graders did NOT meet standards in ELA. In math, 90% of 11th grade ELs, 68% of 8th grade ELs and 87% of 7th grade ELs scored below standards. 72% of 11th grade SPED students did NOT meet standards in ELA and 94% in math. For SPED 8th graders, 79% in ELA and 88% in math did NOT meet standards. For 7th grade SPED students, 73% in ELA and 83% in math fell below standards. 49% of socio-economically disadvantaged students, on average, in grades 7, 8, and 11 fell below standards in ELA and 66% on average were below standards in math.		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	Targeted	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Increase the number of students in the identified subgroups by 5% from 2015-2016 to "nearly meet" or "meeting" standards in math and English (identified groups include but not limited to EL/SPED/HOMELESS/FOSTER) Metrics: CAASPP CELDT EI Reclassification Rate Local Student Accountability Data (grade reports, District Performance Tasks)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Targeted intervention programs (technology-based) in English and math for underachieving students and academic support programs in various subjects to support literacy in all content areas	LEA	_ 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) Homeless and SPED	Provide for hourly compensation (\$34/hr) to site Intervention Teachers to implement Single Plan for Student Achievement (SPSA) intervention plans, materials and supplies, and other intervention-related operating expenses including software support programs in English and math and coordinator positions to oversee intervention programs at school sites. Pay stipends to 14 Intervention Coordinators (4 X \$500) (3 X \$1,561) (5 X \$1,028) (2 X \$2,094) 1000-1999: Certificated Personnel Salaries Supplemental \$16,000 3000-3999: Employee Benefits Supplemental \$2,800 1000-1999: Certificated Personnel Salaries Supplemental \$284,000 3000-3999: Employee Benefits Supplemental \$42,600 4000-4999: Books And Supplies Supplemental \$53,600 5000-5999: Services And Other Operating Expenditures Supplemental \$26,000
2.2 Continue to support reduced class size for specialized intervention programs to serve students at risk students, including English Learner/Long-Term English Learner student populations	GVHS CHS HHS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School 1000-1999: Certificated Personnel Salaries Supplemental \$184,599 3000-3999: Employee Benefits Supplemental \$69,382

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	
2.3 Provide District-level support/over-site and school site coordination of ELD program implementation for ELA/ELD framework	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELD Teacher on Special Assignment (TOSA), Paid stipends (4-\$1,142 and 9-\$2,284) for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$85,174 3000-3999: Employee Benefits Supplemental \$20,606 1000-1999: Certificated Personnel Salaries Supplemental \$25,100 3000-3999: Employee Benefits Supplemental \$4,300
2.4 Support ongoing specially-designed literacy class for Long-Term English Learners (LTELs) Collaboration and training	CHS GVHS HHS SHS ASJHS LMJHS PLJHS SVJHS	<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)	English Learner Teacher Collaboration Time (8 Teachers) • \$34/hour X 8 hours (2 hours X 4 quarters) 3 JHS teacher subs for 1 day training on new materials LTEL Workshop Attendance Fee for EL Administrators and Counselors (22X \$250) 1000-1999: Certificated Personnel Salaries Supplemental \$2,506 3000-3999: Employee Benefits Supplemental \$423 5000-5999: Services And Other Operating Expenditures Supplemental \$5,500
2.5 Purchase new ELD supplemental Newcomer Instructional Materials and train high school and junior high school EL teachers	LEA	<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)	Purchase Newcomer supplemental instructional materials and train teachers (sub costs for 1 day training for 20 teachers @ \$125/day) 1000-1999: Certificated Personnel Salaries Supplemental \$2,200 3000-3999: Employee Benefits Supplemental \$371 4000-4999: Books And Supplies Supplemental \$150,000
2.6 Begin to build teacher capacity in the implementation of the ELA/ELD framework for teachers of integrated classes in the core content areas at both the junior high and high school levels	LEA	<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)	Training for 8 teachers (Subs for quarterly meetings. 8 teachers x 4 days = 32 days of subs @ \$125/day) Trainer Materials 1000-1999: Certificated Personnel Salaries Supplemental \$3,520 3000-3999: Employee Benefits Supplemental \$594
2.7 Increase first language support for English Learner students in grade-level content classrooms, beginning with the addition of one BIA at La Mesa (pilot) and building to an additional 6 as sites transition to an integrated and designated ELD program	CHS GVHS HHS SHS LMJHS PJHS SVJHS	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual Instructional Assistant base salary and benefits (total BIAs = 42) 2000-2999: Classified Personnel Salaries Supplemental \$780,523 3000-3999: Employee Benefits Supplemental \$367,133
2.8 Training on pilot materials for ELD high school teachers	CHS GVHS HHS SHS VHS WRHS Bowman	<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)	1 day training in summer for teachers (12 teachers @ \$34/hour) 1 day training during quarter 1 (12 subs @ \$125/day each) 1000-1999: Certificated Personnel Salaries Supplemental \$2,448 3000-3999: Employee Benefits Supplemental \$413
2.9 Behavior Analyst and Behavior Intervention Assistants	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Behavior Analyst and Behavior Intervention Assistants base salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$84,196 2000-2999: Classified Personnel Salaries Supplemental \$281,549

		<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) SPED and Homeless	3000-3999: Employee Benefits Supplemental \$224,987
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Increase the number of students in the identified subgroups by 5% from 2015-2016 to "nearly meet" or "meeting" standards in math and English (identified groups include but not limited to EL/SPED/HOMELESS/FOSTER) Metrics: CAASPP CELDT / ELPAC EI Reclassification Rate Local Student Grade Reports		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Targeted intervention programs (technology-based) in English and math for underachieving students and academic support programs in various subjects to support literacy in all content areas	LEA	_ 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) Homeless and SPED	Provide for hourly compensation (\$34/hr) to site Intervention Teachers to implement Single Plan for Student Achievement (SPSA) and California High School Exit Examination (CAHSEE) intervention plans, materials and supplies, and other intervention-related operating expenses 1000-1999: Certificated Personnel Salaries Supplemental \$300,000 3000-3999: Employee Benefits Supplemental \$51,950 4000-4999: Books And Supplies Supplemental \$47,050 5000-5999: Services And Other Operating Expenditures Supplemental \$26,000
2.2 Continue to support reduced class size for specialized intervention programs to serve students at risk students, including English Learner/Long-Term English Learner student populations	GVHS CHS HHS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School 1000-1999: Certificated Personnel Salaries Supplemental \$188,423 3000-3999: Employee Benefits Supplemental \$73,920
2.3 Provide District-level support/over-site and school site coordination of ELD program implementation for ELA/ELD framework	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	ELD Teacher on Special Assignment (TOSA), Paid stipends (4-\$1,142 and 9-\$2,284) for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$85,174 3000-3999: Employee Benefits Supplemental \$17,417 1000-1999: Certificated Personnel Salaries Supplemental \$25,124 3000-3999: Employee Benefits Supplemental \$5,000
2.4 Continue to support and increase ongoing specially-designed literacy class for Long-Term English Learners (LTELs)	CHS HHS SHS ASJHS LMJHS PLJHS SVJHS	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	English Learner Teacher Collaboration Time (7 Teachers) • \$34/hour X 8 hours (2 hours X 4 quarters) 1000-1999: Certificated Personnel Salaries Supplemental \$1,904 3000-3999: Employee Benefits Supplemental \$357
2.5 Continue to build capacity in the implementation of the ELA/ELD framework for teachers of integrated classes in the core content areas at both the junior high and high school levels	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8 Teacher Trainers (prep time/8 hrs each X \$34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS/8 HS) Materials 1000-1999: Certificated Personnel Salaries Supplemental \$4,816

<p>2.6 First language support for English Learner students in the classroom</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Supplemental \$902 4000-4999: Books And Supplies Supplemental \$1,000 Bilingual Instructional Assistant base salary and benefits (total BIAs = 42) 2000-2999: Classified Personnel Salaries Supplemental \$799,882 3000-3999: Employee Benefits Supplemental \$359,880</p>
<p>2.7 Behavior Analyst and Behavior Intervention Assistants</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED and Homeless</p>	<p>Behavior Instructional Assistants base salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$86,629 2000-2999: Classified Personnel Salaries Supplemental \$282,859 3000-3999: Employee Benefits Supplemental \$178,778</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase the CAASPP scores by 5% from 2017-18 of identified subgroups to "nearly meet" or "meeting" standards in math and English (identified groups include but not limited to EL/SPED/HOMELESS/FOSTER) Metrics: CAASPP CELDT / ELPAC EI Reclassification Rate Local Student Grade Reports</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Targeted intervention programs (technology-based) in English and math for underachieving students and academic support programs in various subjects to support literacy in all content areas</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless and SPED</u></p>	<p>Provide for hourly compensation (\$34/hr) to site Intervention Teachers to implement Single Plan for Student Achievement (SPSA) intervention plans, materials and supplies, and other intervention-related operating expenses including software support programs in English and math and coordinator positions to oversee intervention programs at school sites. Pay stipends to 14 Intervention Coordinators (4 X \$500) (3 X \$1,561) (5 X \$1,028) (2 X \$2,094) 1000-1999: Certificated Personnel Salaries Supplemental \$16,000 3000-3999: Employee Benefits Supplemental and Concentration \$3,300 1000-1999: Certificated Personnel Salaries Supplemental \$284,000 3000-3999: Employee Benefits Supplemental \$58,500 4000-4999: Books And Supplies Supplemental \$40,500 5000-5999: Services And Other Operating Expenditures Supplemental \$26,000</p>
<p>2.2 Continue to support reduced class size for specialized intervention programs to serve students at risk students, including English Learner/Long-Term English Learner student populations</p>	<p>CHS HHS GVHS</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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Homeless and SPED</u></p>	<p>2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School 1000-1999: Certificated Personnel Salaries Supplemental \$194,421 3000-3999: Employee Benefits Supplemental \$80,526</p>
<p>2.3 Provide District-level support/over-site and school site coordination of ELD program</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR:</p>	<p>ELD Teacher on Special Assignment (TOSA), Paid stipends (4-\$1,142 and 9-\$2,284) for 13 English Language Development Coordinators</p>

implementation for ELA/ELD framework		<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental \$87,551 3000-3999: Employee Benefits Supplemental \$20,200 1000-1999: Certificated Personnel Salaries Supplemental \$25,124 3000-3999: Employee Benefits Supplemental \$5,200
2.4 Continue to support ongoing specially-designed literacy class for Long-Term English Learners (LTELs)	CHS GVHS HHS SHS ASJHS LMJHS SVJHS	<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)	English Learner Teacher Collaboration Time (7 Teachers) • \$34/hour X 8 hours (2 hours X 4 quarters) 1000-1999: Certificated Personnel Salaries Supplemental \$1,904 3000-3999: Employee Benefits Supplemental \$392
2.5 Continue to build capacity in the implementation of the ELA/ ELD framework for teachers of integrated classes in the core content areas at both the junior high and high school levels (training 16 more teachers)	LEA	<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)	8 Teacher Trainers (prep time/8 hrs each X \$34) Subs for: 8 teacher trainers 16 teacher participants (8 JHS/8 HS) Materials 1000-1999: Certificated Personnel Salaries Supplemental \$4,816 3000-3999: Employee Benefits Supplemental \$991
2.6 First language support for English Learner students in the classroom	LEA	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Bilingual Instructional Assistant base salary and benefits (total BIAs = 42) 2000-2999: Classified Personnel Salaries Supplemental \$818,530 3000-3999: Employee Benefits Supplemental \$378,925
2.7 Behavior Analyst and Behavior Intervention Assistants	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED and Homeless	Behavior Instructional Assistants base salary and benefits 1000-1999: Certificated Personnel Salaries Supplemental \$89,061 2000-2999: Classified Personnel Salaries Supplemental \$283,949 3000-3999: Employee Benefits Supplemental \$187,150

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

GOAL 3:	Increase graduation rate and the number of students prepared for college and career by enrolling students in a broad course of study that includes a third year of math and science and CTE courses.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" 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 :	2015-16 Graduation rate is 95.6% (3,680 graduates). Most recent data for High School dropout rate reveals a slight increase of 2%. 3,522 students took AP exams and a total of 6,197 AP exams were administered. AP exam results are not yet reported. 374 graduates completed a CTE pathway. 2,570 students participated in CTE courses. JHS promotes were a total of 3,421 students and non-promotes were 247. Junior High School dropout rate reported for 2015-16 was a total of 6 students, three 7th graders and three 8th graders. This is an increase of four from last year.
--------------------------	--

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Increase graduation rate by 2% from 2015-16. Increase by 15% from the 2013-14 baseline the number of students completing A-G, the number of students earning 3+ on AP exams, the number of students college ready per EAP, and the number of students enrolled in CTE courses and career pathways. 100% of the general education population of incoming 9th grade students will complete a four-year plan in NAVIANCE (class of 2020). Continue to increase the number of students enrolled in a third year of math and science courses. Metrics: HS Grad Rate HS Non-Grad/drop-outs # grads with years math/science % A-G, 3+ on AP Exams, EAP results for ELA and math CTE course enrollment/career pathways JHS non-promotees/drop-outs
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 School site counselors provide school/college/career guidance to all students at all school sites	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.3) 1000-1999: Certificated Personnel Salaries Base \$5,212,711 3000-3999: Employee Benefits Base \$1,581,209
3.2 Ongoing support of NAVIANCE program to implement 10-year college/career planning	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to support NAVIANCE college and career readiness platform to empower students and families to plan for the future by exploring college and career options based on individual strengths and learning style assessment results (year 3 of 3-year contract) Re-assess resources for 2017-18. 5000-5999: Services And Other Operating Expenditures Base \$100,006
3.4 Professional development and collaboration time for Career Technical Education (CTE) teachers for Common Core State Standards implementation	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)

<p>3.3 Support the Career Technical Education program at all sites</p>	<p>LEA</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>Continue to support the Career Technical Education program at all sites, and provide work-based learning and career guidance to students</p> <p>1000-1999: Certificated Personnel Salaries Base \$452,080 2000-2999: Classified Personnel Salaries Base \$404,620 3000-3999: Employee Benefits Base \$241,647 4000-4999: Books And Supplies Base \$200 5000-5999: Services And Other Operating Expenditures Base \$53,390</p>
<p>3.5 Increase number of students enrolled in third year of math and science</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Associated cost increase projected in 2017-18</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 type="checkbox"/> Other Subgroups: (Specify)</p>	

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase by 20% of 2013-14 baseline the number of students completing A-G, the number of students earning 3+ on AP exams, the number of students college ready per EAP, and the number of students enrolled in CTE courses and career pathways. Increase the number of students graduating with 3 years of math and/or science. Metrics: HS Grad Rate HS Non-Grad/drop-outs # grads with 3 years math/science % A-G, 3+ on AP Exams, EAP results for ELA and math CTE course enrollment/career pathways JHS non-promotees/drop-outs</p>
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.1 School site counselors provide school/college/career guidance to all students at all school sites</p>	<p>LEA</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 Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.4)</p> <p>1000-1999: Certificated Personnel Salaries Base \$5,266,348 3000-3999: Employee Benefits Base \$1,627,722</p>
<p>3.2 Implement new resources for career planning and documentation</p>	<p>LEA</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>Replace career planning and documentation resources Cost yet to be determined</p>
<p>3.3</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Continue to support the Career Technical Education Program at all sites and provide work-based</p>

Support Career Technical Education at all school sites		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	learning and career guidance to students 1000-1999: Certificated Personnel Salaries Base \$452,080 2000-2999: Classified Personnel Salaries Base \$404,620 3000-3999: Employee Benefits Base \$250,534 4000-4999: Books And Supplies Base \$200 5000-5999: Services And Other Operating Expenditures Base \$44,503
3.4 Professional development and collaboration time for Career Technical Education (CTE) teachers for Common Core State Standards implementation	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)
3.5 Increase number of students enrolled in third year of math and/or science courses	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Reflect an increase in Math/Science sections (projecting a cost equivalent to 10 additional teacher FTE) 1000-1999: Certificated Personnel Salaries Base \$650,000 3000-3999: Employee Benefits Base \$183,700

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Increase by 25% of 2013-14 baseline the number of students completing A-G, the number of students earning 3+ on AP exams, the number of students college ready per EAP, and the number of students enrolled in CTE courses and career pathways. Increase by 100% the number of students graduating with 3 years of math Increase the number of full career pathways available district-wide Metrics: HS Grad Rate HS Non-Grad/drop-outs # grads w/3 years math/science % A-G, 3+ on AP Exams, EAP results for ELA and math CTE course enrollment/career pathways JHS non-promotees/drop-outs
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 School site counselors provide school/college/career guidance to all students at all school sites	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.4) 1000-1999: Certificated Personnel Salaries Base \$5,297,853 3000-3999: Employee Benefits Base \$1,755,307
3.2 Continue to support implementation of career pathways	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Replace career planning and documentation resources Cost yet to be determined
3.3 Support Career Technical Education at all school sites	LEA	<input checked="" type="checkbox"/> All OR:	Continue to support the Career Technical Education Program at all sites and provide work-based learning and career guidance to students

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Base \$452,080 2000-2999: Classified Personnel Salaries Base \$404,620 3000-3999: Employee Benefits Base \$265,371 4000-4999: Books And Supplies Base \$200 5000-5999: Services And Other Operating Expenditures Base \$29,666
3.4 Professional development and collaboration time for Career Technical Education (CTE) teachers for Common Core State Standards implementation	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)
3.5 Increase number of students enrolled in third year of math and/or science courses	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Continue to support increase in Math/Science sections (projecting a cost equivalent to 10 additional teacher FTE) 1000-1999: Certificated Personnel Salaries Base \$660,000 3000-3999: Employee Benefits Base \$211,200

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

GOAL 4:	Decrease truancy rate, out of class and out of school disciplinary actions for disruption and defiance	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
----------------	--	--

Identified Need : Overall attendance rate for 2015-16 is 94.89%. Attendance rates for grades 7-8 is 96.99% and 92.79% for grades 9-12.. Chronic absenteeism is 8.7% (1970 students) Truancy rate for 15-16 is .15%, According to CALPADS data, 196 students are homeless and 43% of the homeless are Foster Youth. 34 students were expelled during the 15-16 school year. 88 students were suspended for 48900(k) which was 16% of the total suspensions (535 total suspensions), 8 fewer students than 14-15. 87% of parents/students/staff surveyed at school sites reported schools clearly communicate attendance and discipline policies, and 92% report discipline is effective and consistent.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Reduce truancy rate by 20% of 13-14 baseline
 Decrease out of school suspension and expulsion for 48900 (K) by 60% of 13-14 baseline
Metrics:
 CDE annual report for attendance/chronic absenteeism
 Infinite Campus (SIS)
 CALPADS

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Ensure educational rights and access for homeless and foster youth	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$45,552 2000-2999: Classified Personnel Salaries Supplemental \$213,981 3000-3999: Employee Benefits Supplemental \$98,089 4000-4999: Books And Supplies Other \$2,000
4.2 Continue to fund school site social workers to assist school sites with identification and needs of homeless and foster youth	LEA	_ 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) Homeless and SPED	Base School Social Worker Salary and Benefits (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$159,035 3000-3999: Employee Benefits Supplemental \$63,782
4.3 Continue to fund supplemental Counselor positions to support crisis intervention for at-risk students	HHS Bowman Sequoia	_ 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) Homeless and SPED	Supplemental Counselor Support for School Sites (6 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$584,521 3000-3999: Employee Benefits Supplemental \$169,454
4.4 Expand Mentor Program to Canyon High School, Sierra Vista Junior High School, and La Mesa Junior High School	GVHS CAHS LMJHS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils	Pay \$60 processing fee for volunteer fingerprint clearance (assuming 75 volunteers in total between Golden Valley, La Mesa, Sierra Vista, and Canyon), materials and supplies for mentor program meetings and activities

	SVJHS	<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) Homeless	(training for "Parents on a Mission" @ \$6,000) 4000-4999: Books And Supplies Supplemental \$2,000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000
4.5 Continue to implement Positive Behavior Intervention program into other schools in the District	GVHS	_ 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) Homeless and SPED	CKH Training Training for remainder of Golden Valley HS Staff Cost reflected in funding in intervention program support (Goal 2, Action 2.1)

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Reduce truancy rate by 25% of 13-14 baseline Decrease out of school suspension and expulsion for 48900 (K) by 70% of 13-14 baseline Metrics: CDE annual report for attendance/chronic absenteeism Infinite Campus (SIS)
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Ensure educational rights and access for homeless and foster youth	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$45,552 2000-2999: Classified Personnel Salaries Supplemental \$214,194 3000-3999: Employee Benefits Supplemental \$105,075 4000-4999: Books And Supplies Other \$1,500
4.2 School social workers to assist school sites with identification and needs of homeless and foster youth	LEA	_ 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) Homeless and SPED	Base School Social Worker Salary and Benefits (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$161,579 3000-3999: Employee Benefits Supplemental \$68,022
4.3 Continue to fund supplemental Counselor positions to support crisis intervention for at-risk students	LEA	_ 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) Homeless and SPED	Supplemental Counselor Support for School Sites (6 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$600,324 3000-3999: Employee Benefits Supplemental \$204,703
4.4 Continue with Mentor Program and also expand Mentor Program to Hart High School	GVHS CAHS LMJHS SVJHS HHS	_ 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) Homeless	Pay \$60 processing fee for volunteer fingerprint clearance (assuming 100 volunteers in total between Golden Valley, La Mesa, Canyon, Sierra Vista and Hart), materials and supplies for mentor program meetings and activities (Training for "Parents on a Mission" @ \$6,000) 4000-4999: Books And Supplies Supplemental \$2,000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Reduce truancy rate by 30% of 13-14 baseline Decrease out of school suspension and expulsion for 48900 (K) by 75% of 13-14 baseline Metrics: CDE annual report for attendance/chronic absenteeism Infinite Campus (SIS)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
4.1 Ensure educational rights and access for homeless and foster youth	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$46,421 2000-2999: Classified Personnel Salaries Supplemental \$217,684 3000-3999: Employee Benefits Supplemental \$111,563 4000-4999: Books And Supplies Supplemental \$1,500	
4.2 School social workers to assist school sites with identification and needs of homeless and foster youth	LEA	_ 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) Homeless and SPED	Base School Social Worker Salary and Benefits (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$164,123 3000-3999: Employee Benefits Supplemental \$74,644	
4.3 Continue to fund supplemental Counselor positions to support crisis intervention for at-risk students	LEA	_ 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) Homeless and SPED	Supplemental Counselor Support for School Sites (6 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$610,636 3000-3999: Employee Benefits Supplemental \$222,414	
4.4 Continue with Mentor Program	GVHS CAHS LMJHS SVJHS HHS	_ 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) Homeless	Pay \$60 processing fee for volunteer fingerprint clearance (assuming 100 volunteers in total between Golden Valley, La Mesa, Canyon, Sierra Vista and Hart), materials and supplies for mentor program meetings and activities (Training for "Parents on a Mission" @ \$6,000) 4000-4999: Books And Supplies Supplemental \$2,000 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000	

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

GOAL 5:	Implement Common Core State Standards into all classrooms for all students, including Next Generation Science Standards		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
Identified Need :	Align District curriculum and instructional practices with CCSS. Increase percentage of teachers consistently implementing CCSS and instructional strategies (only 26%). Support teachers with ongoing Professional Development and collaboration time for teachers. Need more training and support to science teachers for transition to NGSS. Increase teacher and student access to technology to engage students and enhance learning. LCAP Tours revealed 42% of teachers consistently using technology to enhance instruction.		
Goal Applies to:	Schools:	ALL	
	Applicable Pupil Subgroups:	ALL	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	50% of District teachers will be at implementation of CCSS instructional strategies, curriculum alignment, performance tasks and use of technology to enhance instruction Metrics: % of teachers implementing CCSS instructional strategies (based on classroom observations) % of teachers using technology to enhance instruction (based on Bright Bytes survey and classroom observations) # of laptop carts available for student use at school sites		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
5.1 Instructional Coaches at school sites	LEA	_ 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) Homeless and SPED	Ongoing 6 High School (each a 0.2 FTE equivalent) and 2 Alternative High School (each a 0.1 FTE equivalent), and 6 Junior High School (each a 0.1 FTE equivalent) plus stipend (\$2,500) for each of 14 Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$260,000 3000-3999: Employee Benefits Supplemental \$80,000
5.2 Support teachers with Common Core State Standards implementation through District-wide collaboration <ul style="list-style-type: none"> English Language Arts (ELA) Teacher Collaborative Math Advisory Team Next Generation Science Standards (NGSS) Implementation Team 	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing ELA Content Team Leaders (39 Teachers) <ul style="list-style-type: none"> \$34/hour X 8 hours (2 hours X 4 quarters) Math Content Team Leaders (50 Teachers) <ul style="list-style-type: none"> \$34/hour X 8 hours NGSS Implementation Team Members (17 Teachers) <ul style="list-style-type: none"> \$2,250 Stipend 1000-1999: Certificated Personnel Salaries Base \$62,500 3000-3999: Employee Benefits Base \$10,700
5.3 Professional development (PD) teams at all sites for site-specific PD	LEA	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Ongoing PD team member stipends (\$300) (7 members X 15 sites X \$300) Planning, collaboration time, and materials and supplies for team members to facilitate staff training 1000-1999: Certificated Personnel Salaries Base \$31,500 3000-3999: Employee Benefits Base \$5,400
5.4 District-level support for English, math and science teachers 3 Teachers on Special Assignment (TOSAs)	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE) plus addition of Science TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$80,000 1000-1999: Certificated Personnel Salaries Title II \$173,306

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	3000-3999: Employee Benefits Supplemental \$18,500 3000-3999: Employee Benefits Title II \$60,193
5.5 Provide Common Core State Standards-aligned instructional materials in the area of English Language Arts (ELA) High Schools, and Math in Junior High and High Schools	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELA and Math textbooks and instructional materials (includes related printing and professional development costs) 4000-4999: Books And Supplies Lottery \$2,600,000
5.6 Support Common Core State Standards (CCSS) professional development, conference attendance, and teacher collaboration time for lesson study, instructional strategies, and curriculum alignment	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	CCSS professional development and collaboration time 1000-1999: Certificated Personnel Salaries Supplemental \$244,200 3000-3999: Employee Benefits Supplemental \$41,221
5.7 Continue to maintain and replace technology at school sites per District Technology Plan	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing computer maintenance and replacements 4000-4999: Books And Supplies Base \$1,000,000
5.8 Continue to Increase student access to technology at school sites	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Purchase, replace and maintain mobile devices for student use 4000-4999: Books And Supplies Supplemental \$2,250,000
5.9 Continue to provide mobile devices for certificated staff use with students in the classroom	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase, maintain and replace mobile devices for certificated staff 4000-4999: Books And Supplies Base \$300,000
5.10 Training for Science Teachers for NGSS transition	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PD, Conference attendance, Collaboration, CSET Prep and exams 1000-1999: Certificated Personnel Salaries Other \$113,182 3000-3999: Employee Benefits Other \$18,633 4000-4999: Books And Supplies Other \$1,500
5.11 JHS science NGSS pilots	ASJHS LMJHS PLJHS RPJHS RNJHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Science equipment and supplies to support Science pilots 4000-4999: Books And Supplies Other \$6,000

	SVJHS	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	60% of District teachers will be at implementation of CCSS instructional strategies, curriculum alignment, performance tasks and use of technology to enhance instruction Metrics: % of teachers implementing CCSS instructional strategies (based on classroom observations) % of teachers using technology to enhance instruction (based on Bright Bytes survey and classroom observations) # of laptop carts available for student use at school sites		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Instructional Coaches at School sites	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Ongoing 6 High School (each a 0.2 FTE equivalent) Instructional Coaches and 2 Alternative High School Instructional Coaches (each a 0.1 FTE equivalent) and 6 Junior High School (each a .01 FTE equivalent) PLUS stipend (\$2,500) for each of the 14 Instructional Coaches <hr/> 1000-1999: Certificated Personnel Salaries Supplemental \$260,000 3000-3999: Employee Benefits Supplemental \$80,000
5.2 Support teachers with Common Core State Standards implementation through District-wide collaboration <ul style="list-style-type: none"> • English Language Arts (ELA) Teacher Collaborative • Math Advisory Team • Next Generation Science Standards (NGSS) Implementation Team 	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing ELA Content Team Leaders (39 Teachers) • \$34/hour X 8 hours (2 hours X 4 quarters) Math Content Team Leaders (50 Teachers) • \$34/hour X 8 hours NGSS Implementation Team Members (17 Teachers) • \$2,250 Stipend <hr/> 1000-1999: Certificated Personnel Salaries Base \$62,500 3000-3999: Employee Benefits Base \$12,000
5.3 Professional development (PD) teams at all sites for site-specific PD	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing PD team member stipends (\$300) (7 members X 15 sites X \$300) <hr/> 1000-1999: Certificated Personnel Salaries Base \$31,500 3000-3999: Employee Benefits Base \$6,000
5.4 District-level support for English, math and science teachers 3 Teachers on Special Assignment (TOSAs)	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE) <hr/> 1000-1999: Certificated Personnel Salaries Title II \$175,812 1000-1999: Certificated Personnel Salaries Supplemental \$82,000 3000-3999: Employee Benefits Title II \$70,917 3000-3999: Employee Benefits Supplemental \$19,500
5.5 Continue to provide Common Core State Standards-aligned instructional materials in math and science	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Math and Science textbooks and instructional materials (includes printing and related professional development costs) <hr/> 4000-4999: Books And Supplies Other \$2,453,000
5.6 Support Common Core State Standards (CCSS) professional development, conference	LEA	<input type="checkbox"/> All OR:	CCSS professional development and collaboration time

attendance, and teacher collaboration time for lesson study, instructional strategies, and curriculum alignment		<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) Homeless and SPED	1000-1999: Certificated Personnel Salaries Supplemental \$244,200 3000-3999: Employee Benefits Supplemental \$45,739
5.7 Continue to, maintain and replace technology at school sites per District Technology Plan	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Ongoing computer maintenance and replacements 4000-4999: Books And Supplies Base \$1,000,000
5.8 Increase student access to technology at school sites	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Purchase, replace and maintain mobile devices for student use 4000-4999: Books And Supplies Supplemental \$3,250,000
5.9 Continue to provide mobile devices for certificated staff use with students in the classroom	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Purchase, maintain and replace mobile devices for certificated staff 4000-4999: Books And Supplies Base \$300,000
5.10 Training for Science Teachers for NGSS transition	LEA	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	PD, Conference attendance, Collaboration, CSET Prep and exams 1000-1999: Certificated Personnel Salaries Other \$71,400 3000-3999: Employee Benefits Other \$12,052 4000-4999: Books And Supplies Other \$30,000
5.11 JHS NGSS Science "Rollout"	ASJHS LMJHS PLJHS RPJHS RNJHS SVJHS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Teacher training for all JHS Science Teachers Classroom Supplies and Equipment 1000-1999: Certificated Personnel Salaries Other \$30,270 3000-3999: Employee Benefits Other \$6,991 5000-5999: Services And Other Operating Expenditures Other \$230,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	75% of District teachers will be at implementation of CCSS instructional strategies, curriculum alignment, performance tasks and use of technology to enhance instruction Metrics: % of teachers implementing CCSS instructional strategies (based on classroom observations) % of teachers using technology to enhance instruction (based on Bright Bytes survey and classroom observations) # of laptop carts available for student use at school sites
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1	LEA	<input type="checkbox"/> All	Ongoing 6 High School (each a 0.2 FTE equivalent) Instructional Coaches and 2 Alternative High

<p>Instructional Coaches at school sites</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED</p>	<p>School Instructional Coaches (each a 0.1 FTE equivalent) and 6 Junior High School (each a .01 FTE equivalent) PLUS stipend (\$2,500) for each of the 14 Instructional Coaches</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental \$260,000</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$80,000</p>
<p>5.2 Support teachers with Common Core State Standards implementation through District-wide collaboration</p> <ul style="list-style-type: none"> • English Language Arts (ELA) Teacher Collaborative • Math Advisory Team • Next Generation Science Standards (NGSS) Implementation Team 	<p>LEA</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>Ongoing ELA Content Team Leaders (39 Teachers) • \$34/hour X 8 hours (2 hours X 4 quarters) Math Content Team Leaders (50 Teachers) • \$34/hour X 8 hours NGSS Implementation Team Members (17 Teachers) • \$2,250 Stipend</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Base \$62,500</p> <hr/> <p>3000-3999: Employee Benefits Base \$12,900</p>
<p>5.3 Professional development (PD) teams at all sites for site-specific PD</p>	<p>LEA</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>Ongoing PD team member stipends (\$300) (7 members X 15 sites X \$300)</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Base \$31,500</p> <hr/> <p>3000-3999: Employee Benefits Base \$6,500</p>
<p>5.4 District-level support for English, math and science teachers 3 Teachers on Special Assignments (TOSAs)</p>	<p>LEA</p>	<p><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) Homeless and SPED</p>	<p>Ongoing ELA TOSA (1 FTE), Math TOSA (1 FTE), Science TOSA (1 FTE)</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Title II \$178,317</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental \$84,500</p> <hr/> <p>3000-3999: Employee Benefits Title II \$76,577</p> <hr/> <p>3000-3999: Employee Benefits Supplemental \$19,800</p>
<p>5.5 Continue to provide Common Core State Standards-aligned instructional materials in math and science</p>	<p>LEA</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>Math and Science textbooks and instructional materials (includes printing and related professional development costs)</p> <hr/> <p>4000-4999: Books And Supplies Other \$30,000</p>
<p>5.6 Support Common Core State Standards (CCSS) professional development, conference attendance, and teacher collaboration time for lesson study, instructional strategies, and curriculum alignment</p>	<p>LEA</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED</p>	<p>CCSS professional development and collaboration time. No projected costs for 2018-19.</p>
<p>5.7 Continue to, maintain and replace technology at school sites per District Technology Plan</p>	<p>LEA</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>Ongoing computer maintenance and replacements</p> <hr/> <p>4000-4999: Books And Supplies Base \$1,000,000</p>

<p>5.8 Increase student access to technology at school sites</p>	<p>LEA</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED</p>	<p>Purchase, replace and maintain mobile devices for student use 4000-4999: Books And Supplies Supplemental \$3,750,000</p>
<p>5.9 Continue to provide mobile devices for certificated staff use with students in the classroom</p>	<p>LEA</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Base \$300,000</p>
<p>5.10 Training for Science Teachers for NGSS transition</p>	<p>LEA</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>PD, Conference attendance, Collaboration, CSET Prep and exams</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Other \$101,670</p> <hr/> <p>3000-3999: Employee Benefits Other \$20,924</p> <hr/> <p>4000-4999: Books And Supplies Other \$5,000</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Other \$77,000</p>

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

GOAL 6:	Increase Parent Engagement	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Identified Need :	Less than 25% of parents District wide attend parent meetings and/or school functions. 75% of parents on the climate survey indicated need for parent involvement as important/very important. Less than 1% of parents of EL students participate in school meetings or take advantage of support structures in place. Los Padres Unidos del Distrito meetings increased to four times this year, including a Noche Universitaria (College Night for Spanish-Speaking families) 84% of parents/staff/students surveyed at school sites reported school is a safe and positive environment for all students. The PAWS center at Golden Valley High School (GVHS) served between 50-75 parents this year, a slight increase over last year.		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Increase parent involvement by 25% of 2013-14 baseline Metrics: % of parents participating in parent engagement opportunities # of parents accessing the PAWS center School site climate surveys and Bright Bytes survey for technology and communication		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Create Parent Academies for the purpose of increasing parent education and engagement	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)
6.2 Support parent meetings at site and District-levels (e.g. ELAC/DELAC/Padres Unidos)	LEA	_ 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) Homeless and SPED	Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translators/translating equipment/guest speakers/transportation) 4000-4999: Books And Supplies Supplemental \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
6.3 Translation of oral and written communications for District and site-level meetings and correspondence	LEA	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Translation costs for quarterly meetings, and written translations 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
6.4 Support "East Side Parent Resource Center" for parent community awareness of health and welfare support services	GVHS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify)	Parent liaison position for PAWS Center at GVHS plus materials and supplies, and other operating expenses 2000-2999: Classified Personnel Salaries Supplemental \$30,000 3000-3999: Employee Benefits Supplemental \$7,500 4000-4999: Books And Supplies \$6,250

		Homeless	5000-5999: Services And Other Operating Expenditures \$6,250
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Increase parent involvement by 5% over 2016-17 Metrics: % of parents participating in parent engagement opportunities # of parents accessing the PAWS center School site climate surveys and Bright Bytes survey for technology and communication		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue to support Parent Academies for the purpose of increasing parent education and engagement	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)
6.2 Funding to support parent meetings at site and District-levels (e.g. ELAC/DELAC/Padres Unidos)	LEA	_ 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) Homeless and SPED	Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translators/translating equipment/guest speakers/transportation) 4000-4999: Books And Supplies Supplemental \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
6.3 Translation services for oral/written communications for District and site-level meetings and correspondence	LEA	_ 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)	Translation costs for quarterly meetings, and written translations 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
6.4 Continue to support "East Side Parent Resource Center" and expand services to include "West Side Parent Resource Center"	GVHS LMJHS CHS SVJHS HHS PJHS	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Expand staffing support plus materials and supplies, and other operating expenses 2000-2999: Classified Personnel Salaries Supplemental \$60,000 3000-3999: Employee Benefits Supplemental \$15,000 4000-4999: Books And Supplies Supplemental \$12,500 5000-5999: Services And Other Operating Expenditures Supplemental \$12,500
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Increase parent involvement by 5% over 2017-2108 Metrics: % of parents participating in parent engagement opportunities # of parents accessing the PAWS center School site climate surveys and Bright Bytes survey for technology and communication		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Continue to support Parent Academies for the purpose of increasing parent education and engagement	LEA	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)

		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	
6.2 Funding to support parent meetings at site and District-levels (e.g. ELAC/DELAC/Padres Unidos)	LEA	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	Fund costs related to evening/Saturday parent meetings (materials/food/supplies/child care/translators/translating equipment/guest speakers/transportation) <hr/> 4000-4999: Books And Supplies Supplemental \$5,000 <hr/> 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000
6.3 Translation services for oral/written communications for District and site-level meetings and correspondence	LEA	<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)	Translation costs for quarterly meetings, and written translations <hr/> 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000
6.4 Continue to support "East Side Parent Resource Center" and expand services to include "West Side Parent Resource Center"	GVHS CHS LMJHS SVJHS HHS PLJHS	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	Provide center staffing support plus materials and supplies, and other operating expenses <hr/> 2000-2999: Classified Personnel Salaries Supplemental \$60,000 <hr/> 3000-3999: Employee Benefits Supplemental \$15,000 <hr/> 4000-4999: Books And Supplies Supplemental \$12,500 <hr/> 5000-5999: Services And Other Operating Expenditures Supplemental \$12,500

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

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	Ensure all students have access to highly qualified teachers; safe, orderly and uncrowded school facilities in good repair, and standards aligned textbooks	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Decrease by 30% the total number of teachers not properly credentialed Maintain 100% of all schools in safe and good repair Maintain sufficiency of standards-aligned materials for all students Support new and veteran teachers, including SDAIE strategies Metrics: Annual report of credential monitoring Safe School Plans Williams Report	Actual Annual Measurable Outcomes: Number of teachers in need of the CLAD is 37 - this is a decrease of 14 teachers from 13-14. 100% of schools are in good repair and provide a safe environment for students. There are sufficient textbooks for all students. There were no Williams complaints in 2015-2016.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Teachers provide instruction in all classrooms - Reflects the restoration of class size caps by two students in 2015-16	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), additional Math/Science Teachers, and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 3.6, and 5.4) 1000-1999: Certificated Personnel Salaries Base \$69,252,900 3000-3999: Employee Benefits Base \$22,246,800	1.1 Teachers provided instruction	Base Teacher Salaries and Benefits (dollars do not include English Learner Teachers, Teachers on Special Assignment (TOSAs), additional Math/Science Teachers, and Long-Term English Learner Intervention Teachers, reflected in actions 1.2, 2.2, 3.6, and 5.4), increase in expenditures reflects negotiated 4 percent salary increase. 1000-1999: Certificated Personnel Salaries Base \$71,109,025 3000-3999: Employee Benefits Base \$22,121,522
Scope of Service: LEA		Scope of Service: LEA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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)	
1.2 English Learner teachers provide instruction to English Learners and Long-Term English Learners in designated and integrated classrooms	English Learner Teachers (based on 20 teachers covering 49 designated classes, and 38 teachers covering 58 integrated classes) 1000-1999: Certificated Personnel Salaries Supplemental \$1,254,000 3000-3999: Employee Benefits Supplemental \$396,000	1.2 English Learners teachers provided instruction to English Learners and Long-term English learners in designated and integrated classrooms	English Learner Teachers (based on 37 teachers covering 49 designated classes, and 38 teachers covering 52 integrated classes) 1000-1999: Certificated Personnel Salaries Supplemental \$1,484,336 3000-3999: Employee Benefits Supplemental \$457,660
Scope of Service: LEA		Scope of Service: LEA	
<input type="checkbox"/> All OR:		<input type="checkbox"/> All OR:	

<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> 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)	
1.3 Provide a safe, well-maintained, and uncrowded learning environment for all students at all school sites	Reinstated three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment 2000-2999: Classified Personnel Salaries Base \$2,332,000 3000-3999: Employee Benefits Base \$894,900 4000-4999: Books And Supplies Base \$1,953,000 5000-5999: Services And Other Operating Expenditures Base \$957,900 6000-6999: Capital Outlay Base \$75,000 7000-7439: Other Outgo Base \$25,000	1.3 Provided safe, well-maintained and uncrowded learning environments for all students at all school sites	Reinstated three (3) percent contribution from the General Fund to the Routine Restricted Maintenance Account to provide for expenditures related to the repair, restoration, or renovation of District grounds, buildings, or equipment 2000-2999: Classified Personnel Salaries Base \$2,213,039 3000-3999: Employee Benefits Base \$852,324 4000-4999: Books And Supplies Base \$883,827 5000-5999: Services And Other Operating Expenditures Base \$661,228 6000-6999: Capital Outlay Base \$209,845 7000-7439: Other Outgo Base \$25,000
Scope of Service: LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.4 Contribution to the Deferred Maintenance Fund	Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems 5000-5999: Services And Other Operating Expenditures Base \$785,000 Transfer one-time discretionary funding from the General Fund to the Deferred Maintenance Fund to restore contributions not made in 2013-14 and 2014-15 5000-5999: Services And Other Operating Expenditures Other \$1,570,000	1.4 Contributions to the Deferred Maintenance Fund	Contribute to Deferred Maintenance Fund to address major maintenance and repair needs, including but not limited to, exterior and interior painting and the replacement of plumbing, heating, air-conditioning, electrical, roofing, and floor systems. District is refining 5-year Deferred Maintenance Plan to prioritize projects. 5000-5999: Services And Other Operating Expenditures Base \$785,000 Transfer one-time discretionary funding from the General Fund to the Deferred Maintenance Fund to restore contributions not made in 2013-14 and 2014-15 5000-5999: Services And Other Operating Expenditures Other \$1,570,000
Scope of Service: LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
1.5 Reserve one-time funds for the opening of Castaic High	Transfer one-time discretionary funding from the General Fund to the Special Reserve Fund for Capital Outlay to	1.5 Funds reserved for the opening of Castaic High School	Transfer one-time discretionary funding from the General Fund to the Special Reserve Fund for Capital Outlay to partially

<p>School</p>	<p>partially cover one-time costs associated with the opening of Castaic High School 4000-4999: Books And Supplies Other \$1,455,800</p>		<p>cover one-time costs associated with the opening of Castaic High School. Reallocated one-time discretionary funds to increase costs reserved for Castaic High School opening. 4000-4999: Books And Supplies Other \$2,052,138</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.6 Provide all students with textbooks in core areas</p>	<p>Purchase new standards-aligned textbooks in core areas, including AP European History and AP Environmental Science 4000-4999: Books And Supplies Lottery \$741,000</p>	<p>1.6 All students provided with textbooks and instructional materials for all courses in core areas</p>	<p>Purchase new standards-aligned textbooks in core areas, including AP European History and AP Environmental Science 4000-4999: Books And Supplies Lottery \$567,168</p>
<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.7 Support and expand Peer Assistance Review (PAR) and New Teacher Support Programs with additional Consulting Teacher and new focus on English Learner/Long-Term English Learner student populations</p>	<p>Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1,500 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$617,300 2000-2999: Classified Personnel Salaries Supplemental \$39,400 2000-2999: Classified Personnel Salaries Title II \$19,300 3000-3999: Employee Benefits Supplemental \$215,900 3000-3999: Employee Benefits Title II \$8,900 4000-4999: Books And Supplies Supplemental \$5,500 5000-5999: Services And Other Operating Expenditures Supplemental \$13,000</p>	<p>1.7 PAR and New Teacher Support Program provided support for teachers in all core subject areas with focus on English Learners and Long-term English Learner populations</p>	<p>Consulting Teachers (6 FTE), Director (1 FTE), Mentor Teacher Stipend (\$1,500 per 15 Teachers), Substitute Costs, Administrative Assistant (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$2,006 1000-1999: Certificated Personnel Salaries Other \$653,778 2000-2999: Classified Personnel Salaries Supplemental \$56,740 3000-3999: Employee Benefits Supplemental \$26,548 3000-3999: Employee Benefits Other \$213,614 4000-4999: Books And Supplies Supplemental \$19,107 5000-5999: Services And Other Operating Expenditures Supplemental \$21,568</p>
<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>1.8 District plan of action for certification for teachers of English Learners (38 teachers on emergency status)</p>	<p>Stipend (\$500) for teachers who complete authorization process (assuming 10 teachers in 2015-16) 1000-1999: Certificated Personnel Salaries Title II \$5,000 3000-3999: Employee Benefits Title II \$760</p>	<p>1.8 Four teachers completed certification process</p>	<p>Stipend (\$500) for teachers who complete authorization process 1000-1999: Certificated Personnel Salaries Supplemental \$2,000 3000-3999: Employee Benefits Supplemental \$302</p>
<p>Scope of Service: LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Actions 1.1 - 1.7 are complete and have no changes in services or expenditures. Action 1.8 resulted in less than 10% of teachers completing certification. As result, revisions for 2016 through 2019 include offering compensation but reducing the amount over the next three years and phasing out the compensation.</p>		

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

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

Original GOAL 2 from prior year LCAP:	Narrow the achievement gap in literacy and math between high and low performing groups		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL	-----	
Expected Annual Measurable Outcomes:	Increase in scores of identified subgroups by 5% from 2014-15. Metrics: CAASPP/CELDT AMAOs 1-2 (English Learners that become English Proficient) EL reclassification rate Student Grade Reports (local measure)		Actual Annual Measurable Outcomes:	Total number of EL students is 2,148. 1,803 are LTELS. 682 are both SPED and EL. These numbers continue to grow. EL reclassification rate is less than 10%. The number of students reclassified remains constant. CAASPP data reveals a discrepancy in meeting standards between English Only and English Learners in both ELA and math. 2015-16 CAASPP Results - District percentages for met/exceeded standards ELA: 11th - 82%, 8th - 76%, 7th - 69% Math: 11th - 50%, 8th - 54%, 7th - 53% For English Learners, 65% of EL 11th graders, 83% of EL 8th graders, and 79% of EL 7th graders did NOT meet standards in ELA. In math, 90% of 11th grade ELs, 68% of 8th grade ELs, and 87% of 7th grade ELs scored below standards. 72% of 11th grade SPED students did NOT meet standards in ELA and 94% in math. For SPED 8th graders, 79% in ELA and 88% in math did NOT meet standards. For 7th grade SPED students, 73% in ELA and 83% in math fell below standards. 49% of socio-economically disadvantaged students, on average, in grades 7, 8, and 11 fell below standards in ELA and 66% on average were below standards in math. The goal to increase by 5% the scores of identified subgroups in both literacy and math has not been met.
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Scope of Service	LEA		Scope of Service	LEA
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth			_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	

<input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	
2.2 Reduce class size for specialized intervention programs to serve students at risk students, including English Learner/Long-Term English Learner student populations	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School 1000-1999: Certificated Personnel Salaries Supplemental \$261,800 3000-3999: Employee Benefits Supplemental \$77,500	2.2 Funded additional teachers at Golden Valley High School (2 FTE), Canyon High School (1 FTE) and Hart High School (1 FTE) to provide designated instruction for English Learners integrated instruction for Long-term English Learners, A portion of these costs are reflected within Goal 1, Action 1.2.	2 FTE at Golden Valley, 1 FTE at Canyon High School, and 1 FTE at Hart High School (split between 5 employees. 0.2 FTE x 5 = 1.0 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$147,618 3000-3999: Employee Benefits Supplemental \$51,285
Scope of Service: GVHS, CHS, HHS		Scope of Service: GVHS, CHS, HHS	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.3 Provide oversight to English Language Development (ELD) programs at each school site	Pay stipends (4-\$1,142 and 9-\$2,284) for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$25,100 3000-3999: Employee Benefits Supplemental \$3,800	2.3 Coordinators for English Language Development programs are in place at all school sites	Pay stipends (5-\$1,142 and 8-\$2,284) for 13 English Language Development Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$23,982 3000-3999: Employee Benefits Supplemental \$3,626
Scope of Service:		Scope of Service:	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.4 Provide oversight to school intervention programs	Pay stipends to 14 Intervention Coordinators (4 X \$500) (3 X \$1,561) (5 X \$1,028) (2 X \$2,094) 1000-1999: Certificated Personnel Salaries Supplemental \$16,000 3000-3999: Employee Benefits Supplemental \$2,400	2.4 Coordinators are in place for intervention programs are in place at all school sites	Pay stipends to 14 Intervention Coordinators (5 X \$500) (3 X \$1,561) (4 X \$1,028) (2 X \$2,094) 1000-1999: Certificated Personnel Salaries Supplemental \$15,484 3000-3999: Employee Benefits Supplemental \$2,342
Scope of Service: LEA		Scope of Service: LEA	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils		_ 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) Homeless		<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) Homeless and SPED	
2.5 Provide District-Level Support and Coordination for English Language Development (ELD) program	ELD Teacher on Special Assignment (TOSA), SRI (\$5 per 200 students) 1000-1999: Certificated Personnel Salaries Supplemental \$81,898 3000-3999: Employee Benefits Supplemental \$16,777 4000-4999: Books And Supplies Supplemental \$1,000	Funded year two of the ELD TOSA position	ELD Teacher on Special Assignment (TOSA) 1000-1999: Certificated Personnel Salaries Supplemental \$81,898 3000-3999: Employee Benefits \$16,702
Scope of Service: LEA ----- All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA ----- All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.6 Support ongoing specially-designed literacy class for Long-Term English Learners (LTELs)	English Learner Teacher Collaboration Time (11 Teachers) <ul style="list-style-type: none"> \$34/hour X 8 hours (2 hours X 4 quarters) Substitute costs for 3 days of training (2 New Teachers) English 3D consumables, and classroom supplies 1000-1999: Certificated Personnel Salaries Supplemental \$3,652 3000-3999: Employee Benefits Supplemental \$555 4000-4999: Books And Supplies Supplemental \$65,300	2.6 Teachers of LTEL support class met for a total of 6 hours. 1 new teacher was trained on the use of the 3D materials	English Learner Teacher Collaboration Time (6 Teachers) <ul style="list-style-type: none"> \$34/hr x 17.5 hrs 1000-1999: Certificated Personnel Salaries Supplemental \$595 3000-3999: Employee Benefits Supplemental \$90
Scope of Service: CHS, HHS, SHS, VHS, Bowman, ASJHS, LMJHS, PLJHS, SVJHS, RPJHS, RNJHS ----- All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: CHS, HHS, SHS, VHS, Bowman, ASJHS, LMJHS, PLJHS, SVJHS, RPJHS, RNJHS ----- 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)	
2.7 Pilot new English Language Development (ELD) instructional materials to align with new Common Core State Standards,	Teacher training for piloting EDGE/INSIDE/COLLECTIONS curriculum for English Learners <ul style="list-style-type: none"> hourly substitute coverage for \$34/hr (32 hours) 	2.7 Piloted ELD materials, Inside Edge.	Teacher training for piloting EDGE/INSIDE/COLLECTIONS curriculum for English Learners <ul style="list-style-type: none"> hourly substitute coverage for \$34/hr (89.5 hours)

<p>and purchase SRI Online Diagnostic Reading Program</p>	<p>Purchase ELD instructional materials for 2016-17 school year Purchase SRI Online Reading Diagnostic Program (1-year license)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$1,088 3000-3999: Employee Benefits Supplemental \$165 4000-4999: Books And Supplies Supplemental \$110,500 5000-5999: Services And Other Operating Expenditures Supplemental \$6,750</p>		<p>Purchase ELD instructional materials for 2016-17 school year Purchase SRI Online Reading Diagnostic Program (1-year license)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$3,045 3000-3999: Employee Benefits Supplemental \$509 4000-4999: Books And Supplies Supplemental \$10,591 5000-5999: Services And Other Operating Expenditures Supplemental \$16,358</p>
<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.8 SDAIE training and collaboration time for teachers in integrated classrooms</p>	<p>English Learner Teacher collaboration time</p> <ul style="list-style-type: none"> (25 teachers X 8 hours X \$34/hr) <p>SDAIE Teacher training, registration and materials, substitute coverage costs</p> <ul style="list-style-type: none"> (4 teachers for 3 days) <p>1000-1999: Certificated Personnel Salaries Supplemental \$8,256 3000-3999: Employee Benefits Supplemental \$1,255 5000-5999: Services And Other Operating Expenditures Supplemental \$2,400</p>	<p>2.8 8 teachers were trained @ 2 hours each for a total of 16 hours.</p>	<p>English Learner Teacher collaboration time</p> <ul style="list-style-type: none"> (8 teachers X 2 hours X \$34/hr) <p>1000-1999: Certificated Personnel Salaries Supplemental \$544 3000-3999: Employee Benefits Supplemental \$82</p>
<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.9 First language support for English Learner students in the classroom</p>	<p>Bilingual Instructional Assistant Base Salary and Benefits</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$689,300 3000-3999: Employee Benefits Supplemental \$268,400</p>	<p>2.9 Bilingual Instructional Assistants in place in all English Learner classrooms at all sites</p>	<p>Bilingual Instructional Assistant Base Salary and Benefits</p> <p>2000-2999: Classified Personnel Salaries Supplemental \$624,922 3000-3999: Employee Benefits Supplemental \$262,584</p>
<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2.10 Training for bilingual instructional assistants (1/2 day)	Training for Bilingual Instructional Assistants (No projected cost)	2.10 All Bilingual Instructional Assistants attended 1/2 day training	Training for Bilingual Instructional Assistants. No additional cost, part of regular work day.
Scope of Service LEA <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA <hr/> <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)	
2.11 Behavior Analyst and Behavior Instructional Assistants to support students in the classroom	1000-1999: Certificated Personnel Salaries Supplemental \$83,300 2000-2999: Classified Personnel Salaries Supplemental \$265,900 3000-3999: Employee Benefits Supplemental \$152,200	2.11 Behavior Analysts and Behavior Instructional Assistants in place at the school sites	1000-1999: Certificated Personnel Salaries Supplemental \$81,764 2000-2999: Classified Personnel Salaries Supplemental \$245,318 3000-3999: Employee Benefits Supplemental \$142,453
Scope of Service LEA <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED		Scope of Service LEA <hr/> <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) SPED	
2.12 Assistant Principals at the sites in charge of English Learners will monitor reclassified students quarterly for three years past reclassification or until graduation, whichever comes first. Students with D/F will be met with, parent/s will be notified and intervention will be provided through the intervention program (Action 2.1)	No Cost (Duties as assigned to Assistant Principals)	2.12 Ongoing monitoring of progress of reclassified students is ongoing	No Cost (Duties as assigned to Assistant Principals)
Scope of Service <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures	2.1 - Intervention will change to a two-tier program to differentiate between targeted intervention and academic support. Targeted intervention will focus only on English and math and will be supported		

<p>will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>by software programs that will facilitate tracking student progress. Academic support will include peer tutors and provide academic support in all subject areas, as needed and requested. Support for CAHSEE has been eliminated due to the suspension of the CAHSEE.</p> <p>Actions 2.1 and 2.4 will be combined so support all services associated with Intervention for all sites.</p> <p>Actions 2.3 and 2.5 will be combined to support personnel necessary for the implementation of the new ELA/ELD framework.</p> <p>Action 2.6 No further training will be needed for 3D curriculum.</p> <p>Action 2.7 for 2016-17 will NOT include purchase of SRI reading program. New JHS textbook includes SRI.</p> <p>Action 2.8 Instead of SDAIE training, will now focus on training content area teachers, collaboration time and instructional strategies associated with the implementation of the new ELA/ELD framework and designated and integrated classes and instructional strategies.</p> <p>Action 2.10 will be omitted as no costs are associated with this action.</p> <p>Monitoring of RFEPS will no longer be its own action but will be part of the EL coordinator position.</p>
---	--

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

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

Original GOAL 3 from prior year LCAP:	Increase graduation rate and the number of students prepared for college and career by enrolling students in a broad course of study that includes a third year of math and science and CTE courses and high school career pathways.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" 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	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	<p>Increase graduation rate by 4% over 2014-15 school year. Maintain or decrease to even lower the number of high school dropouts District-wide. Maintain or decrease to even lower the number of junior high school dropouts District-wide. Increase by 10% of 2013-14 baseline the number of students completing A-G, the number of students earning 3+ on AP exams, the number of students college ready per EAP and the number of students enrolled in CTE courses. 100% of the general education population of 9th grade students will complete a four-year plan in NAVIANCE. All assessments assigned per the District's adopted NAVIANCE Scope and Sequence will be completed by 85% of students. Metrics: High School Graduation Rate/Drop-out Rate % A-G, 3+ on AP, EAP results CTE enrolled # 9th grade students with 4-year plan in NAVIANCE JHS Non-Promotees/Dropouts</p>	Actual Annual Measurable Outcomes:	<p>2015-16 graduation rate is 95.6%. This is a slight increase of .6% from 2014-15. Of the 3,848 12th grade students enrolled, 168 students did not earn a high school diploma. (4.4%) Of the 168 non-grads, 57 were EL, 43 were SPED, and 43 were socio-economically disadvantaged students (25 were other). JHS promote rate is 93.2%. 247 JHS students are non-promotes. This is an increase of 1.2% from 2014-15. % of graduates completed A-G requirements* % of graduates earned 20 or more credits in math (more than three years of math)* High school dropout rate increased by 2% for 2015-16. JHS dropout increased by four students, 2 in 7th grade and 2 in 8th grade. 3,522 students took AP exams in grades 9-12 District-wide. (AP exam results are not yet reported by ETS) EAP is not yet available for 2015-16. 2,570 students in the District were enrolled in CTE courses. 374 graduates completed a career pathway. Less than 80% of 9th grade students completed the 4-year plan in Naviance. *data is forthcoming</p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
3.1 School site counselors provide school/college/career guidance to all students at all sites	<p style="text-align: center;">Budgeted Expenditures</p> Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.4) 1000-1999: Certificated Personnel Salaries Base \$4,986,200 3000-3999: Employee Benefits Base \$1,481,400	3.1 School site counselors in place at all sites	<p style="text-align: center;">Estimated Actual Annual Expenditures</p> Base Counselor Salaries and Benefits (less supplemental counseling costs reflected in Goal 4, Action 4.4) 1000-1999: Certificated Personnel Salaries Base \$4,701,292 3000-3999: Employee Benefits Base \$1,428,742
Scope of Service: LEA <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.2 Ongoing support of NAVIANCE program to implement 10-year college/career planning	Continue to support NAVIANCE college and career readiness platform to empower students and families to plan for the future by exploring college and career options based on individual strengths and learning style assessment	3.2 NAVIANCE implemented in junior and senior high schools	Continue to support NAVIANCE college and career readiness platform to empower students and families to plan for the future by exploring college and career options based on individual strengths and learning style assessment results (year 2 of 3-

	results (year 2 of 3-year contract) 5000-5999: Services And Other Operating Expenditures Base \$97,065		year contract) 5000-5999: Services And Other Operating Expenditures Base \$97,065
Scope of Service LEA <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.3 Career Technical Education (CTE) Administrator	Expand responsibilities of CTE Administrator to Director-level 1000-1999: Certificated Personnel Salaries Base \$144,900 3000-3999: Employee Benefits Base \$36,000	3.3 CTE Administrator (District Director position) in place for 2015-16 school year	Expand responsibilities of CTE Administrator to Director-level 1000-1999: Certificated Personnel Salaries Base \$148,786 3000-3999: Employee Benefits Base \$28,674
Scope of Service LEA <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.4 Support the Regional Occupational Program (ROP)	Continue to support the Regional Occupational Program (ROP),and provide work-based learning and career guidance to students 1000-1999: Certificated Personnel Salaries Base \$423,000 2000-2999: Classified Personnel Salaries Base \$308,800 3000-3999: Employee Benefits Base \$198,200 4000-4999: Books And Supplies Base \$144,600 5000-5999: Services And Other Operating Expenditures Base \$77,300	3.4 Career Technical Education program (formerly ROP) in place	Continue to support the Regional Occupational Program (ROP),and provide work-based learning and career guidance to students 1000-1999: Certificated Personnel Salaries Base \$468,054 2000-2999: Classified Personnel Salaries Base \$315,352 3000-3999: Employee Benefits Base \$180,197 4000-4999: Books And Supplies Base \$139,855 5000-5999: Services And Other Operating Expenditures Base \$100,638
Scope of Service LEA <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.5 Professional development and collaboration time for Career Technical Education (CTE) teachers for Common Core State Standards implementation	Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)	3.5 Provided PD opportunities for CTE teachers through the PAR/New Teacher Center	Cost reflected in ongoing Common Core State Standards professional development expenditure (Goal 5, Action 5.6)

<p>Scope of Service: LEA</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: LEA</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>3.6 Increase number of students enrolled in third year of math and/or science courses</p>	<p>Associated cost increase projected in 2017-18</p>	<p>3.6 For graduating class of 2019, graduation requirement has increased from 20 to 30 credits, two to three years, which must include Algebra 1.</p>	<p>Associated cost increase projected in 2017-18</p>
<p>Scope of Service: High Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: High Schools</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>3.2 While NAVIANCE is being used at some school sites, it is not as widely used as anticipated. Junior high schools are implementing through their English classes. High school students report they may use the program with their counselor at school but are not using it at home. It is mostly used to support college search. High school students report they are not using it for career searches. The goal of 100% of completion of 4-year career plans for the class of 2019 has not been met. Will continue to monitor usage as this is year two of three-year contract.</p> <p>3.3 The CTE Administrator is now a District-level position and will no longer be represented here.</p> <p>Anticipated cost for increase of math teachers for 2017-18 school year is an established need but is yet to be determined.</p>		

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

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

Original GOAL 4 from prior year LCAP:	Decrease truancy rate, out of class and out of school disciplinary actions for disruption and defiance		Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	Maintain or increase daily attendance rate for all students at all sites. Reduce truancy rate by 15% from 2014-15 school year. Reduce chronic absenteeism by 5% from 2014-15 school year. Decrease out of school suspension and expulsion for 48900(k) by 60% from 2014-15 school year. Increase by 3% at all sites parent and student perception that schools clearly communicate attendance and discipline policies. Increase by 2% at all sites parent and student perception that discipline is effective and consistent. Metrics: CDE annual report for attendance and chronic absenteeism CALPADS Infinite Campus (Student Information System) School Surveys WASC accreditation parent/staff/student surveys		Actual Annual Measurable Outcomes:	While the daily attendance rate at all school sites continues to be consistently high, the daily attendance rate for grades 7-12 decreased slightly by 1.18% during the 2015-16 school year. Truancy rate for 2015-16 is .15%, an increase from 2014-15. Chronic absenteeism is 8.7% (1,970 students), an increase of 1.1% from 2014-15. 16.4% of the total suspensions were for 48900(k) - 88 students out of 535, a slight decrease from last year. 34 students were expelled. An increase of 6 six students. Based on school site parent/student/staff surveys as well as discussion during parent and student stakeholder meetings, 92% of parents reported satisfaction with school disciplinary policies and procedures. This is an increase over 87% from last year's survey data.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
4.1 Ensure educational rights and access for homeless and foster youth	Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$42,600 2000-2999: Classified Personnel Salaries Supplemental \$204,900 3000-3999: Employee Benefits Supplemental \$89,000 4000-4999: Books And Supplies Other \$1,500		4.1 Educational rights of Foster and Homeless Youth are supported by CWA personnel: 1 Specialist (1), 1 Specialist (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE) TAP cards for homeless/Foster Youth are provided as needed	Support special services provided by the Child and Welfare Attendance Program (Specialist II (1), Specialist I (2), Director of Student Services (0.3 FTE), Administrative Assistant (0.3 FTE)) to ensure educational rights of homeless/foster youth, and books, school supplies, and transit TAP cards for homeless/foster youth 1000-1999: Certificated Personnel Salaries Supplemental \$43,800 2000-2999: Classified Personnel Salaries Supplemental \$213,343 3000-3999: Employee Benefits Supplemental \$91,102 4000-4999: Books And Supplies Other \$2,157
Scope of Service LEA _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless			Scope of Service LEA _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	
4.2 Add a school social worker to assist school sites with identification and needs of homeless and foster youth	Base School Social Worker Salary and Benefits (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental		4.2 Added 2 Social Workers (rather than 1)	Base School Social Worker Salary and Benefits (2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental

	\$76,000 3000-3999: Employee Benefits Supplemental \$22,100		\$150,472 3000-3999: Employee Benefits Supplemental \$57,399
Scope of Service LEA		Scope of Service LEA	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	
4.3 Provide training for all school site counselors in the area of 504 accommodation plans	Estimated October 2015 training expense 5000-5999: Services And Other Operating Expenditures Base \$5,000	4.3 Training took place in the fall	October 2015 training expense 5000-5999: Services And Other Operating Expenditures Base \$4,400
Scope of Service LEA		Scope of Service LEA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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)	
4.4 Fund additional Counselor positions to support crisis intervention for at-risk students	Supplemental Counselor Support for School Sites (7 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$671,200 3000-3999: Employee Benefits Supplemental \$199,400	Crisis Counselors in place	Supplemental Counselor Support for School Sites (7 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$646,684 3000-3999: Employee Benefits Supplemental \$178,336
Scope of Service LEA		Scope of Service LEA	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	
4.5 Mentor Program to interact 1:1 with identified high-risk students at Golden Valley High School and La Mesa Junior High School	Pay \$60 processing fee for volunteer fingerprint clearance (assuming 50 volunteers in total between Golden Valley and La Mesa), materials and supplies for mentor program meetings and activities 4000-4999: Books And Supplies Supplemental \$1,000 5000-5999: Services And Other Operating Expenditures Supplemental \$3,000	4.5 10 mentors in place at GVHS. No mentors were placed LM JHS this year	Two new volunteers were added this year and only one of them needed to be fingerprinted. 4000-4999: Books And Supplies Supplemental \$47
Scope of Service GVHS LMJHS		Scope of Service GVHS	
		<input type="checkbox"/> All	

<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless</p>	
<p>4.6 Expand implementation of Positive Behavior Intervention Support program</p>	<p>Implement CAPTURING KIDS' HEARTS at Bowman Continuation High School and Arroyo Seco Junior High School (expenditures reflect 3 days of training for 70 participants, including teachers, classified support staff, and administrators)</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$22,000 2000-2999: Classified Personnel Salaries Supplemental \$5,000 3000-3999: Employee Benefits Supplemental \$4,500 4000-4999: Books And Supplies Supplemental \$1,400 5000-5999: Services And Other Operating Expenditures Supplemental \$32,100</p>	<p>4.6 CPK training has been completed for Placerita, Sierra Vista, Bowman, Arroyo Seco, Sequoia, Golden Valley and La Mesa.</p>	<p>Implemented CAPTURING KIDS' HEARTS at Bowman Continuation High School, Arroyo Seco Junior High School as well as Placerita Junior High School, Sierra Vista Junior High School, Sequoia, Golden Valley High School and La Mesa Junior High School</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$174,918 2000-2999: Classified Personnel Salaries Supplemental \$9,748 3000-3999: Employee Benefits Supplemental \$63,423 5000-5999: Services And Other Operating Expenditures Supplemental \$49,250</p>
<p>Scope of Service: Bowman ASJHS</p>		<p>Scope of Service: Bowman ASJHS</p>	
<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless</p>		<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless</p>	
<p>Scope of Service:</p>		<p>Scope of Service:</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 type="checkbox"/> Other Subgroups: (Specify)</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 type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Adding the additional social worker, and maintaining supplemental counselors and behavioral intervention assistants, supports students who are struggling with attendance and social-emotional issues. There is grave concern about the decrease in daily attendance (1.18%), the increase in chronic absenteeism (1.1%), and the increase in suspensions and expulsions. The Homeless and Foster Youth population continues to grow and need for services continues to increase. These needs will be supported by Actions 4.1, 4.2, and 4.4 PBI program ("Capturing Kids' Hearts") has proven most effective at the junior high schools. Therefore, only one high school is included in the plan to implement CKH for the upcoming school year. The 504 training for all counselors took place in the fall and was a one-time event to build capacity in the counselor knowledge base. The training will not be repeated in the 2016-17 school year. The Mentor program has proven effective at Golden Valley High School (GVHS) and is planned to continue and expand to the feeder junior high school.</p>		

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

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

Original GOAL 5 from prior year LCAP:	Implement Common Core State Standards into all classrooms for all students, including English Learners and Special Education		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Implementation Phase for 2015-16 25% of District Teachers will implement CCSS strategies into their daily teaching practices as they align curriculum to standards and enhance their teaching strategies Metrics: % of teachers observed using CCSS standards and strategies % implementation based on classroom observations		Actual Annual Measurable Outcomes:	While 100% of teachers are aware and trained in CCSS, LCAP "tours" indicate a 15-20% implementation in the classrooms District-wide. Professional Development included two District-wide minimum days and Lesson Study. The District PD focus was CCR Anchor Standards, Differentiation and Depth of Knowledge. Approximately 80% of teachers participated in some form of Professional Development during the school year. Instructional Literacy Coaches conducted over 150 lesson studies throughout the District during the 2015-16 school year.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Instructional Literacy Coaches at all school sites	6 High School and 2 Alternative High School Literacy Coaches (each a 0.2 FTE equivalent), plus stipend (\$2,500) for 14 Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$135,200 3000-3999: Employee Benefits Supplemental \$20,600	14 Literacy Coaches in place	6 Junior High School, 6 High School and 2 Alternative High School Literacy Coaches (each a 0.2 FTE equivalent), plus stipend (\$2,500) for 14 Literacy Coaches 1000-1999: Certificated Personnel Salaries Supplemental \$260,419 3000-3999: Employee Benefits Supplemental \$80,009	
Scope of Service	LEA	Scope of Service	LEA	
_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED		
5.2 Support teachers with Common Core State Standards implementation through District-wide collaboration <ul style="list-style-type: none">English Language Arts (ELA) Teacher CollaborativeMath Teacher CollaborativeMath Content Team LeadersNext Generation Science Standards (NGSS) Implementation Team	ELA Content Team Leaders (39 Teachers) • \$34/hour X 8 hours (2 hours X 4 quarters) Math Content Team Leaders (50 Teachers) • \$34/hour X 8 hours • \$2,250 Stipends (23 Teachers) NGSS Implementation Team Members (17 Teachers) • \$34/hour X 8 hours 1000-1999: Certificated Personnel Salaries Base \$80,600 3000-3999: Employee Benefits Base \$12,300	ELA Teacher Collaborative Teams met 4 times, once each quarter Math Content Team Leaders met monthly NGSS Implementation Team met after school 4 times for a total of 8 hours	ELA Content Team Leaders (36 Teachers) • \$34/hour X 198 hours Math Content Team Leaders (16 Teachers) • \$34/hour X 32 hours • \$2,250 Stipends (23 Teachers) NGSS Implementation Team Members (13 Teachers) • \$34/hour X 38.5 hours 1000-1999: Certificated Personnel Salaries Base \$59,757 3000-3999: Employee Benefits Base \$9,035	
Scope of Service	LEA	Scope of Service	LEA	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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)	
5.3 Professional development (PD) teams at all sites for site-specific PD	PD team member stipends (\$300) (7 members X 15 sites X \$300) 1000-1999: Certificated Personnel Salaries Base \$31,500 3000-3999: Employee Benefits Base \$4,800	7 member PD teams in place at all school sites	PD team member stipends (\$300) (89 stipends) 1000-1999: Certificated Personnel Salaries Base \$26,400 3000-3999: Employee Benefits Base \$3,992
Scope of Service: LEA		Scope of Service: LEA	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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)	
5.4 District-level support for English and Math teachers • English Language Arts (ELA) Teacher on Special Assignment (TOSA) and Math TOSA	ELA TOSA (1 FTE), Math TOSA (1 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$125,300 3000-3999: Employee Benefits Supplemental \$36,700	ELA TOSA in place MATH TOSA in place	ELA TOSA (1 FTE), Math TOSA (1 FTE), Adjusted to reflect actual employee costs 1000-1999: Certificated Personnel Salaries Title II \$168,423 3000-3999: Employee Benefits Title II \$51,048
Scope of Service: LEA		Scope of Service: LEA	
<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)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5.5 Provide Common Core State Standards-aligned instructional materials (textbooks and ancillary materials) in the area of English Language Arts (ELA) for Junior High Schools, and Math in Junior High and High Schools	ELA and Math textbooks and instructional materials (includes related professional development costs) 4000-4999: Books And Supplies Lottery \$1,634,000 4000-4999: Books And Supplies Other \$741,000	Textbooks for JHS English ELA/ELD are Board-approved and will be implemented for the fall.	ELA and Math textbooks and instructional materials (includes related professional development costs). Due to timing of purchase, cost reflected in 2016-17.
Scope of Service: LEA		Scope of Service: All Junior High Schools	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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>5.6 Support Common Core State Standards (CCSS) professional development, conference attendance, and teacher collaboration time for lesson study, instructional strategies, and curriculum alignment</p>	<p>CCSS professional development and collaboration time 1000-1999: Certificated Personnel Salaries Supplemental \$244,200 3000-3999: Employee Benefits Supplemental \$37,100</p>	<p>PD for CCSS through the following: Late Starts at School Sites Minimum Days (2) Lesson Studies at all sites Conferences and workshops</p>	<p>CCSS professional development and collaboration time, costs reflects actual costs to date 1000-1999: Certificated Personnel Salaries Supplemental \$32,121 3000-3999: Employee Benefits Supplemental \$4,857</p>
<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><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) SPED</p>		<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><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) SPED</p>	
<p>5.7 Continue to update, maintain, and repair technology at school sites per District Technology Plan</p>	<p>Ongoing computer replacements 4000-4999: Books And Supplies Base \$1,000,000</p>	<p>Replaced all computers and laptops older than six years at all schools</p>	<p>Ongoing computer replacements 4000-4999: Books And Supplies Base \$1,000,000</p>
<p>Scope of Service LEA</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 LEA</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>5.8 Increase student access to technology at school sites</p>	<p>90 Laptop Carts at approximately \$18,000 each 4000-4999: Books And Supplies Supplemental \$1,600,000</p>	<p>Purchased and placed 3600 Chromebooks in 90 carts for student use inside classrooms</p>	<p>4000-4999: Books And Supplies Supplemental \$1,600,000</p>
<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless</p>		<p>Scope of Service LEA</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><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) Homeless and SPED</p>	
<p>5.9 Continue to provide mobile devices and training for certificated staff use with students in the classroom</p>	<p>Purchase new and replace outdated iPads for certificated staff 4000-4999: Books And Supplies Base \$50,000</p>	<p>Purchased new and replaced outdated iPads for certificated staff</p>	<p>Purchase new and replace outdated iPads for certificated staff 4000-4999: Books And Supplies Base \$50,000</p>
<p>Scope of Service LEA</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service LEA</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<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>5.1 Instructional Literacy Coaches conducted PD and Lesson Studies at their school sites. Next year, the coaches will focus on working more with teachers 1:1 in the classroom along with Lesson Study and providing more after school PD opportunities.</p> <p>5.2 ELA Collaboration Teams, Math Content Team Leaders and NGSS Implementation Team have been effective and will continue. The ELA Collaboration Team will focus on summative assessments and performance tasks.</p> <p>5.3 Site PD teams will continue and focus on the implementation of CCR Anchor Standards, Differentiation and Technology as an Instructional Tool.</p> <p>5.4 Year one of a two-year position for ELA and Math TOSAs (year 2 in 2016-17). New Science TOSA position to assist with NGSS "rollout" and implementation.</p> <p>5.5 CCSS-aligned materials for high school English are planned for 2016-17. High school math materials are in process and will continue for next year. Junior High School English will implement new standards aligned textbooks in the fall (Collections).</p> <p>5.6 Over 150 Lesson Studies were conducted this year and will continue for next year.</p> <p>5.7 - 5.9 are components of the District 3-year Technology Plan.</p>		

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

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

Original GOAL 6 from prior year LCAP:	Increase Parent Engagement	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	Increase by 15% of 2013-14 baseline the number of parents engaged in school functions District-wide. Increase by at least 2% at all sites parent and student perception that school is a safe and positive environment for all students. Metrics: School Surveys WASC accreditation parent/staff/student surveys Sign-in sheets # of parents accessing health/wellness centers # of parents actively involved in site PAC/PTA/PTSA	Actual Annual Measurable Outcomes:	While opportunities for parent engagement increased District-wide parent attendance to the activities remains consistent with last year. The Parent Stakeholder Committee overwhelming reported that schools are a safe and positive environment for all students, and that students and parents know where and how to get help when they need it. School sites reported the following parent participation for the 2015-16 school year: AOC - 319 families are members of the PTSA (@ 400 student population), 20-25 parents regularly attend monthly PTSA meetings. Bowman - School Site Council has 5 parent representatives and ATP (Action Team Partnership) meets monthly and include a minimum of 4 parents at each meeting. CHS - 30 parents actively involved in PAC. GVHS - parents sign-in sheets regularly show 30-35 parent names for PAC meetings. PAWS center attendance was low with only 10-15 parents utilizing the services each semester. HHS - Padres Unidos meets quarterly with 40-50 Spanish-speaking parents regularly in attendance (this is the ELAC meeting). SHS - PTO meetings draw @ 50 parents on a regular basis. VHS - PAC meetings regularly have 15-20 parents in attendance. All school sites have monthly ELAC meetings and DELAC meets quarterly at the District Office.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 School sites develop plan of action to establish Parent Academies for the purpose of increasing parent education and engagement	Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)	PAWS center at GVHS Parent Information Nights at Junior High Schools EL Awards Night at GVHS	Cost reflected in funding to support parent meetings below (Goal 6, Action 6.2)
Scope of Service: LEA		Scope of Service: Junior High Schools GVHS	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
6.2 Funding to support parent meetings at site and District-levels (e.g. ELAC/DELAC/Padres Unidos) to provide materials, snacks, child care, and guest speakers	Costs reflective of fees associated with meetings 4000-4999: Books And Supplies Supplemental \$5,000 5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	4 ELAC Meetings at 6 Junior High Schools (24) 4 ELAC Meetings at 6 High Schools (24) 4 ELAC Meetings at Bowman Continuation 4 DELAC Meetings at District Office 4 Padres Unidos del Distrito 1 Noche Universitaria	Costs reflective of fees associated with meetings 4000-4999: Books And Supplies Supplemental \$847 5000-5999: Services And Other Operating Expenditures Supplemental \$6,444

Scope of Service LEA		Scope of Service LEA	
_ 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) Homeless		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) Homeless and SPED	
6.3 Translation of oral and written communications for District and site-level meetings and correspondence	Translation costs for quarterly meetings, and written translations 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000	Written and Oral Translations services provided for schools and District communication needs	Translation costs for quarterly meetings, and written translations, on a as-needed basis 2000-2999: Classified Personnel Salaries Supplemental \$2,449 3000-3999: Employee Benefits Supplemental \$494
Scope of Service LEA		Scope of Service LEA	
_ All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		_ All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
6.4 Support Parent Resource Centers for health and wellness	Provide center staffing support, equivalent to 0.4 teacher FTE, plus materials and supplies, and other operating expenses 4000-4999: Books And Supplies Supplemental \$10,000 5000-5999: Services And Other Operating Expenditures Supplemental \$15,000	Golden Valley High School (GVHS) PAWS Center	Provide center staffing support, started later in the school year than originally planned 1000-1999: Certificated Personnel Salaries Supplemental \$1,902 3000-3999: Employee Benefits Supplemental \$288
Scope of Service GVHS SVJHS		Scope of Service GVHS	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Increasing the number of meetings from 2 to 4 for Los Padres Unidos del Distrito was beneficial. The Noche Universitaria (College Night for Spanish Speaking Families) will be expanded for next year to increase the number of colleges participating and the number of families attending. Overall, increasing parent engagement remains challenging. The "East Side Parent Resource Center" will include a community liaison position to assist with parent and community outreach. While housed at the GVHS PAWS center, the position will assist ALL sites and will be expanded in 2017-18 in an effort to assist parents on the "west side."		

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$8,646,946
<p>The District projects to receive \$8,646,946 in supplemental grant funds (\$0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2016-17. The District plans to expend \$9,103,939 on services for unduplicated pupils.</p> <p>In an effort to ensure success for all students and to meet the District's identified goals, the LCAP supports the needs of all students by increasing services for unduplicated students (low-income, English learners, and foster youth/homeless), and providing extra training for teachers. While the percentage of unduplicated pupils in 2015-16 was 23.47 percent, 6 of the District's 16 school sites had an unduplicated population of more than 40 percent: Bowman Continuation High School (55.29%), Golden Valley High School (46.73%), La Mesa Junior High School (55.68%), Placerita Junior High School (40.75%), Sequoia (56.60%), and Sierra Vista Junior High School (44.43%). Two other school sites had percentages close to the 40 percent threshold: Canyon High School (32.75%), and Hart High School (27.12%). In all areas of service, the goal is to provide focused academic support and intervention to all students and training to new and veteran teachers to provide them with strategies to meet the needs of our most fragile learners.. Low income, foster youth/homeless, English learners, and re-designated-fluent English proficient pupils will benefit from targeted assistance and support of the actions in all of the District goals.</p> <p>In providing the services described, these actions will be the most effective means to accomplish the six goals within the eight priority areas on behalf of the unduplicated population because the services increase the support needed for low income, English learners, re-designated fluent English proficient pupils and foster youth/homeless to have the same access and opportunities as all students in the District. While the supplemental services identified in the LCAP target the needs of the students identified in the unduplicated count, some of the actions additionally benefit all students, and include items such as beginning and veteran teacher support and training, targeted intervention services, increased access to technology, additional supplemental counseling support, and an increased focus on child welfare and parent engagement. Research has shown that these activities specifically address needs most common to low-income, foster youth, and English learners (EL) (which are very often identified as both EL and low-income). In addition, because our English Learner and re-designated fluent English proficient pupils are spread out throughout the district, many of the identified EL activities are more successfully implemented under centralized direction from the District Office.</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.

4.96	%
<p>The District projects to receive \$8,646,946 in supplemental grant funds (\$0 in concentration grant funds) under the Local Control Funding Formula (LCFF) in 2016-17. The District has estimated it will expend \$9,103,939 on services for unduplicated pupils. This expenditure level fully covers the percentage increase (4.97 percent) required per the proportionality calculations specified in the State Board of Education-adopted LCAP and LCFF regulations. The majority of increased supplemental grant funds will be expended on increased academic and social/emotional services for targeted students. This additional funding targeted towards unduplicated students will increase both the quantity and quality of services provided. Increases in the quantity of services provided include expanded educational opportunities during and outside of the school day to provide intervention to our “at-risk” student population, teacher training in integrated ELD instructional strategies for all content areas for long-term English Learners and re-designated English proficient students, adding new curriculum to the ELD classrooms, employing positive behavior intervention systems aimed at decreasing truancy and suspensions for unduplicated pupils, engaging students in learning by providing access to technology to low-income, homeless, and Foster Youth, and the addition of school site social workers and behavior intervention assistants to provide assistance and ensure the educational rights of low-income, homeless, and Foster Youth. Improvement in the quality of services includes lowering class size to enable the targeted population to receive more teacher support, improving student support by providing training to bilingual aides, redeveloping the District English Language Development Program to include new standards-aligned curriculum and reading level diagnostic programs, and increasing counseling support to provide academic, social and emotional assistance to our unduplicated student population and their parents. As supplemental grant funds continue to increase in future years, services to unduplicated pupils will continue to expand with even greater investment in areas for academic success and social/emotional support.</p>	

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Funding Sources	122,497,721.00	120,614,349.00	128,954,408.00	133,361,909.00	132,742,412.00	395,058,729.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	107,604,165.00	107,623,049.00	113,914,032.00	118,493,275.00	120,111,145.00	352,518,452.00
Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	2,375,000.00	567,168.00	3,361,200.00	761,200.00	761,200.00	4,883,600.00
Other	3,768,300.00	4,491,687.00	2,107,903.00	2,835,213.00	234,594.00	5,177,710.00
Supplemental	8,716,296.00	7,712,974.00	9,337,774.00	11,025,492.00	11,377,279.00	31,740,545.00
Supplemental and Concentration	0.00	0.00	0.00	0.00	3,300.00	3,300.00
Title I	0.00	0.00	0.00	0.00	0.00	0.00
Title II	33,960.00	219,471.00	233,499.00	246,729.00	254,894.00	735,122.00
Title III	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	122,497,721.00	120,614,349.00	128,954,408.00	133,361,909.00	132,742,412.00	395,058,729.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	78,876,994.00	80,649,900.00	82,901,347.00	84,979,374.00	85,695,919.00	253,576,640.00
2000-2999: Classified Personnel Salaries	3,864,600.00	3,686,407.00	4,086,719.00	4,223,255.00	4,259,098.00	12,569,072.00
3000-3999: Employee Benefits	26,471,412.00	26,337,839.00	29,394,016.00	32,146,821.00	32,892,329.00	94,433,166.00
4000-4999: Books And Supplies	9,574,200.00	6,335,483.00	8,220,000.00	9,325,882.00	7,370,332.00	24,916,214.00
5000-5999: Services And Other Operating Expenditures	3,610,515.00	3,369,875.00	3,796,758.00	2,091,009.00	1,929,166.00	7,816,933.00
6000-6999: Capital Outlay	75,000.00	209,845.00	35,000.00	75,000.00	75,000.00	185,000.00
7000-7439: Other Outgo	25,000.00	25,000.00	520,568.00	520,568.00	520,568.00	1,561,704.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	All Funding Sources	122,497,721.00	120,614,349.00	128,954,408.00	133,361,909.00	132,742,412.00	395,058,729.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	74,919,100.00	76,513,314.00	78,430,709.00	80,453,996.00	81,382,204.00	240,266,909.00
1000-1999: Certificated Personnel Salaries	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	653,778.00	624,481.00	101,670.00	101,670.00	827,821.00
1000-1999: Certificated Personnel Salaries	Supplemental	3,952,894.00	3,314,385.00	3,672,851.00	4,247,896.00	4,033,728.00	11,954,475.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title II	5,000.00	168,423.00	173,306.00	175,812.00	178,317.00	527,435.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	2,640,800.00	2,528,391.00	2,723,926.00	2,807,620.00	2,819,635.00	8,351,181.00
2000-2999: Classified Personnel Salaries	Supplemental	1,204,500.00	1,158,016.00	1,362,793.00	1,415,635.00	1,439,463.00	4,217,891.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Title II	19,300.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	24,874,400.00	24,624,486.00	27,374,701.00	30,090,956.00	30,783,440.00	88,249,097.00
3000-3999: Employee Benefits	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	213,614.00	206,792.00	19,043.00	20,924.00	246,759.00
3000-3999: Employee Benefits	Supplemental	1,587,352.00	1,448,691.00	1,752,330.00	1,965,905.00	2,008,088.00	5,726,323.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	0.00	0.00	3,300.00	3,300.00
3000-3999: Employee Benefits	Title I	0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Title II	9,660.00	51,048.00	60,193.00	70,917.00	76,577.00	207,687.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	3,147,600.00	2,073,682.00	2,382,700.00	2,757,632.00	2,757,632.00	7,897,964.00
4000-4999: Books And Supplies	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery	2,375,000.00	567,168.00	3,361,200.00	761,200.00	761,200.00	4,883,600.00
4000-4999: Books And Supplies	Other	2,198,300.00	2,054,295.00	9,500.00	2,484,500.00	35,000.00	2,529,000.00
4000-4999: Books And Supplies	Supplemental	1,853,300.00	1,640,338.00	2,466,600.00	3,322,550.00	3,816,500.00	9,605,650.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018- 19 Total
4000-4999: Books And Supplies	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	1,922,265.00	1,648,331.00	2,446,428.00	1,787,503.00	1,772,666.00	6,006,597.00
5000-5999: Services And Other Operating Expenditures	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	1,570,000.00	1,570,000.00	1,267,130.00	230,000.00	77,000.00	1,574,130.00
5000-5999: Services And Other Operating Expenditures	Supplemental	118,250.00	151,544.00	83,200.00	73,506.00	79,500.00	236,206.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	75,000.00	209,845.00	35,000.00	75,000.00	75,000.00	185,000.00
6000-6999: Capital Outlay	Common Core Standards Implementation Funds	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Base	25,000.00	25,000.00	520,568.00	520,568.00	520,568.00	1,561,704.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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