

Local Control and Accountability Plan

Pasadena Unified



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>Collaboration with stakeholders, both internal and external is a value of the Pasadena School Board as reflected in our Strategic Plan.</p> <p>Beginning in the fall of 2014 we continued our consultations and collaboration (meetings) that had began during 2013-2014 school year with our LCAP stakeholder groups established during the 2013-14 school year the focus was both on the update of the 2014 plan which informed the new 2015-2018 plan</p> <ul style="list-style-type: none"> ● Review and consolidation of LCAP goals ● Presentation and review and analysis of work done to date ● Review of metrics and measurable outcome data points ● Budget and expenditure updates ● Recommendations for adjustments/additions or elimination for 2015 LCAP <p>This year while reviewing and developing 2015-2018 LCAP the focus shifted from educating to learning together on how to best navigate and monitor the immense amount of information, resources and data points contained within first year LCAP. Throughout this school year we consulted with these different groups over 12 times and with the District standing groups within the school district throughout the school year.</p> <p>The LCAP specific groups include:</p> <p>LCAP Workgroup- which is organized to engage different voices and perspectives from different internal and external representatives, there are 45 members in this group. The internal groups represented on the LCAP workgroup included teachers, counselors, nurses, classified, administrators, both central and site, and secondary students from each of the high</p>	<p>The collaboration and work with our stakeholder groups in the review and writing of the LCAP annual update had direct impact on the writing of the 2015-2018 LCAP as the processes and work was done in tandem. The consultation informed our actions and ensured they were in support of the new updated goals and that the use of funds had direct impact on the targeted subgroups and was purposefully directed to ensure maximum support of English Learners, Foster Youth and our economically disadvantaged students. Evidence of impact on our annual update and new LCAP include:</p> <ul style="list-style-type: none"> ● Direct impact on consolidation and development of the final goals included in our 2015 LCAP ● Very constructive feedback that challenged us to look at practices and proposals with a more focused and detailed eye so to ensure we are meeting the needs identified ● Based on conversations around identified needs and measurable outcomes additional resources were principally directed and targeted to support and address needs, for example; <ul style="list-style-type: none"> ○ concerns with impact of disruptive student behavior on school climate and student learning; ensuring each elementary site has an identified support-staff person trained in RtI and PBIS to remediate student behaviors through positive supports ○ need for increased support for small group instruction to support our EL students and other students requiring additional academic supports; ensuring all schools have resource teachers to support instruction, specifically in support of EL students ○ Insufficient staff to support parent engagement at the school site; each school has been provided a school community assistant that

schools. I note in the impact section that the consistent involvement of student voice has been a challenge and that beginning with 2015-2016 we will go to the secondary schools to engage groups of students in review and input of the 2016-2019 LCAP. Additionally, the LCAP workgroup includes representatives from the different parent committees in the district (PTA, DELAC, CAC, DAC etc...) and community partners from different agencies that support our foster youth, as this is not only a subgroup prioritized in the LCAP.

Parent Advisory Committee (PAC), which was established during the 2013-2014 school as the representative parent body and includes parent leaders from the many District parent groups, but additionally parents/guardians that represent the targeted sub-groups of the LCAP and representatives from community agencies that support our foster youth.

DELAC- We continued our engagement with DELAC, presenting and meeting with the entire DELAC as well as with Executive Board throughout the school year. Additionally, DELAC president is active participant on our LCAP workgroup and is part of the PAC, though attendance with the PAC has been limited.

Written responses were provided to questions and/or comments that were generated through the parent advisory committees. These responses were both emailed and posted on the District LCAP webpage

In addition to these specific groups, there has been additional consultation with UTP outside of their involvement in the LCAP workgroup and work internally within our Instructional Leadership Team and Principals.

Our consultation, engagement process and agenda focus

supports creating an engaging and welcoming environment

- concern for students who are academically at risk and who are absent from school for reasons that will site support and parent health education could be in school; increased health staff support on a daily basis at each site.
- need for secondary students 6-12 to have increased access to library and media services; middle schools will have increased library supports and high schools will be provided "seasonal" hourly support to mitigate the focus of librarians on textbook distribution and collection and increase opportunity to engage students and ensure students within the target sub-groups have experiences and access to library resources
- need for more access to technology as an instructional tool; with "urgency" on sites with highest need students who may have less access to 21st century learning tools outside of the school day; dedicated additional resources to support technology integration
- The various consultations and conversations over the course of the year yielded a consistent "list" of the kinds of services and supports that are needed at our schools and that can be provided through District support

The work done in the initial 2014-2015 year was thorough and as such there was minimal changes of significance in our priorities and actions, we are able to expand and add services and supports with the increased targeted funds for the 2015-2016 school year. Next year when we have more longitudinal data from our identified metrics this may have increased impact as we look for trends and are better able to adjust our strategies and actions.

PUSD will continue to engage many voices; this is an on-going process that doesn't end with the approval of this 2015-2018 LCAP

included review, discussion and input in the following areas

- Sharing progress and implementation of actions and strategies
- Consolidation of the original goals from 21 to 10
- Analysis of actions and duplication of actions throughout the LCAP
- Review of state identified metrics and local metrics; progress and challenges was provided. A document including the goals, identified needs and identified metrics with data was provided and posted on our website.
- Budget review of estimated and actual
- State budget throughout the school year
- Prioritization of new actions and services to the schools and at the schools

Throughout the school year the LCAP webpage was updated with working drafts and general information distributed to the stakeholders, and an update was provided to the school board at mid-year on progress and changes in our goals. The PAC and DELAC meetings agendas were posted as per the Brown Act. Additionally, LCAP was a focus of various leadership team meetings (Executive Leadership, Instructional Leadership, Coaches Collaborative, Principals...) where work and input was provided for presentation to the stakeholders groups.

The Board of Education was provided updates and information at different points in the school year to include presentations at Board meetings and Friday Communique. Additionally, individual Board Members attended different stakeholder groups throughout the school year. The Public Hearing was held for input and comment on June 18, 2015 and the LCAP was adopted by the Board of Education on June 25, 2015.

but rather we are looking forward to engaging with and beginning our work with the LCAP workgroup, PAC and DELAC early in the fall of the 2015-2016 school year. Each year brings new learning for all involved, we are confident that our work together will continue to improve our subsequent LCAP's

We will continue to utilize these different stakeholder groups and will ensure continued representation of our targeted LCAP groups and other at-risk students in these working groups as we move into our third year. We look forward to next year as we continue to improve our processes and systems of engagement, implementation, monitoring and data collection.

Annual Update:

Beginning in the fall of 2014 we began our conversations (meetings) with our LCAP stakeholder groups established during the 2013-14 school year to review the implementation of the 2014 LCAP and to update, add, delete or change goals, actions, allocation of resources it inform the 2015-2018 plan. The involvement for the update included the same groups as referenced in the first section, "stakeholder involvement process for the LCAP"

- LCAP Workgroup-comprised of leadership, certificated staff (teachers, nurses etc...), classified staff, parents, community members and inconsistent participation from secondary students.
- Parent Advisory Committee (PAC)-which membership includes stakeholders from each of the targeted sub-groups as well as other District parent advisory committees, and staff from Family Center-adhered to Brown Act guidelines
- District English Learners Committee (DELAC) – DELAC leadership, parents of English Learners and site level ELAC representatives.-adhered to Brown Act guidelines
- Instructional Leadership Team and Principals

Topics of Focus;

- Review of the 21 goals and actions which resulted in consolidation of LCAP goals and some actions combined
- Presentation and review of work implementation of the LCAP
- Budget and expenditure updates; how would our priorities change?

Annual Update:

The collaboration and work with our stakeholder groups in the review of prior year LCAP actions in support of the goals and the use of funds had direct impact on any changes made to the 2015 LCAP. Evidence of impact on our annual update and new LCAP include:

- Direct impact on consolidation and development of the final goals that will be included in our 2015 LCAP
- Very constructive feedback that challenged us to look at practices and proposals with a more focused and detailed eye so to ensure we are meeting the needs identified
- Based on conversations around identified needs and measurable outcomes additional resources were principally directed targeted to support and address needs, for example;
 - concerns with impact of disruptive student behavior on school climate and student learning; ensuring each elementary site has an identified support-staff person trained in RtI and PBIS to remediate student behaviors through positive supports
 - need for increased support for small group instruction to support our EL students and other students requiring additional academic supports; ensuring all schools have resource teachers to support instruction, specifically in support of EL students
 - Insufficient staff to support parent engagement at the school site; each school has been provided a school community assistant that supports creating an engaging and welcoming environment

- Recommendations for adjustments/additions or elimination for 2015 LCAP
- Review of measurable outcome data points for each of the goals, and priorities

After completing the 2014 LCAP, it was the opinion of all involved with the LCAP that we had too many goals. Our initial work with the approved LCAP included multiple conversations to consolidate our original 21 goals. The objective was to increase our ability to better monitor, ensure accountability, and avoid duplication while maintaining the intent of each of the original goals and strategies/actions. The stakeholder groups in addition to a goal-subcommittee worked to refine the goals; the goals were consolidated from 21 to 10 goals for the 2015 school year. In the fall, members of the Instructional Leadership Team presented on the work that was being done in support of each of the current 21 goals and strategies/actions. In early spring, data was shared to include both quantitative and qualitative, local and from state. A document was created and presented to each of the different groups that reflected progress and challenges on each of the identified metrics and demographic breakdown to the extent possible. This document included data from EAP performance and participation, AP enrollment and performance, the latest CELDT and reclassification data to graduation cohort data, discipline data, students enrolled in Linked Learning Pathways and Work-based learning (WBL). We did include local trimester and end of course data but had to preface that we are not comparing apples to apples as the assessments have changed over the past year to align with common core. The lack of academic trend data from one assessment has been both frustrating and a challenge for all stakeholders. The data presented limited compelling, quantitative information, as limited time has passed since we first set targets. However, the qualitative data provided much data for discussion. The conversations connecting back to such items as AP enrollment and performance presented constructive and philosophical conversations around the need to ensure supports as

- concern for students who are academically at risk and who are absent from school for reasons that will site support and parent health education could be in school; increased health staff support on a daily basis at each site.
- need for secondary students 6-12 to have increased access to library and media services; middle schools will have increased library supports and high schools will be provided "seasonal" hourly support to mitigate the focus of librarians on textbook distribution and collection and increase opportunity to engage students and ensure students within the target sub-groups have experiences and access to library resources
- need for more access to technology as an instructional tool; with "urgency" on sites with highest need students who may have less access to 21st century learning tools outside of the school day; dedicated additional resources to support technology integration
- The various conversations over the course of the year truly mirror each other in terms of the kinds of services and supports that are needed
- The work done in the initial 2014-2015 year was thorough and as such there was minimal changes of significance in our priorities and actions, we are able to expand and add services and supports with the increased targeted funds for the 2015-2016 school year. Next year when we have more longitudinal data from our identified metrics this may have increased impact as we look for trends and are better able to adjust our strategies and actions.

we expand to include a greater representation of all students in AP and honors courses. Additionally, while the data around discipline reflected a positive change it also provided for a rich conversation around impact of student behaviors on our campus environment and learning. Early in the school year our school board approved the elimination of 48900 "K" violations not only at our elementary sites as per education code but for all grades K-12. This definitely had an impact on our schools. . This was noted particularly at our elementary school sites where there is limited staff assigned to support behavior issues. **This kind of data led to changes and the continuation of current strategies in our LCAP going forward.** Beginning mid-year and through the May-revise discussions focused on budget changes and positive implications for our targeted sub-groups. These conversations engaged the stakeholders on what should be "expanded" in the LCAP, added, changed to meet needs of the schools sites serving our students.

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. All students, including EL's, SED, SWD and foster youth, have access to the highest quality education, in a broad course of study and options while preparing for college and career throughout their educational experience via multiple PUSD academic programs.

Related State and/or Local Priorities:
1 X 2 X 3 X 4 X 5 X 6 7 X 8 X
COE Only: 9 10
Local: _____

Identified Need:

Many PUSD students are not college ready using the EAP as an indicator. Approximately 35% in 2014-2015 are meeting UC/CSU requirements. EAP participation in math increased by 2% to 53% compared to ELA where it declined by 1% to 88% for ELA. Performance increased in terms of percentage of students "ready for college" and "ready for college-conditional " in both Algebra II and ELA. In ELA it went from 28% to 33% and 44% to 46% for college math. While general EAP data is improving it remains too low as an indicator of college readiness

Of the AP tests taken by students, only 34% receive a passing (3 or better) score compared to 32% in prior year. Currently only 38 % of all HS are enrolled in Pathways, up from 34% and of this group of students 88% are participating in Work Based Learning, need to increase participation in WBL for all students.

Students identified as GATE have access to varying GATE activities depending on school of enrollment. Students have varying access and available options to honors programs as well as AP/IB s depending on what school they attend. Some high schools have far fewer AP classes than others.

Recent data indicates the highest number of AP courses at one school is 39, lowest is 16, this is an increase compared to last year but need to increase access for all students.

To provide innovative and competitive instructional programs when compared with other educational opportunities in our area and to foster a sustainable diverse population.

Only capture approximately 51% of 5 year olds into our Kindergarten program. Overall, less than 60% of 5-17 year old population within the District boundaries attend our schools

% of ELs that move to secondary without being reclassified is too high. Need to reclassify more ELs in elementary years to avoid high # of LTEL's

Only 50.6% of English Learners made annual progress on the CELDT AMAO 1 towards learning English

The percentage of English Learners attaining English proficiency remains low as measured by CELDT AMAO 2; EL students less than five years met target but remains too low at 24.1%. LTELs have not demonstrated adequate

progress with 34% attaining English proficiency, target was 49%

Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready

17.3% of EL students reclassified last school year, 625 students

Four year graduation rate was 81.5% for 13-14, a .08% drop. While 4 year dropout rate has fallen below 10%, to 7.3% the non-completion rate is still over 15% (17.4%). Most recent data reporting indicates that 3.75% of middle school students dropped out in 13-14

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Increase the the percent of students scoring proficient or higher on the SBAC by 5% annually

Students meeting A-G UC/CSU requirements will increase by 10% resulting in 60%

Increase participation on EAP by students meeting the eligibility criteria to 10%

Increase performance on EAP of students in both math and ELA by 10%

Increase by 15% passing rate of 3 or better on all AP exams

Increase the enrollment in Pathways by by 5% until 50% are enrolled

Increase the total number of all HS students enrolled in WBL

Career Readiness tool will be finalized and will start with implementation

Percent of completed Post-Secondary Plans increased to 50%

Increase by 5% total enrollment in AP and by 10% in each identified sub-group

Using comparison data, 60% of participants in innovative programs will exceed district average on common assessments

Increase by 50% the number of students entering IB diploma track

Increase by 10% the number of GATE certified teachers from Year 1 result

Increase the reclassification rate by not lower than 15% each year (based on each site)

The percentage of English Learners who make annual progress as indicated by CELDT AMAO 1 will increase by 5% annually

The percentage of English Learners achieving English proficiency as indicated by the CELDT AMAO 2 will increase by 5% annually

Increase four-year graduation rate by 3% each year and decrease drop-out rate for high schools by 2% each year and eliminate all middle school drop outs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Ongoing training for counselors on college entrance requirements, financial aide opportunities and career exploration options for students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.2 Consulting and counseling between school counselor and all students/parents --Students complete post-secondary plans.	LEA-Wide; Secondary 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	Counseling Services: \$2,500,000 certificated salary by Funding Source: Base.

		<u> </u> Other Subgroups: _____	\$1,000,000 Employee benefits by funding source base
1.3 Align after-school programs to ensure participation in college and career education.	LEA-Wide	<u> X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	After-School CTE: \$20,000; classified staffing funded by ASSET's funds \$10,000 employee benefits funded by ASSET's funds
1.4 Implement Exploring College and Career Options (ECCO) Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all pathway students.	LEA-Wide	<u> X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	ECCO Curriculum: \$20,000; Funding Source: Restricted=Linked Learning; Note: As a Linked Learning District costs are covered.
1.5 Expand pathway offerings and experiences utilizing CTE facilities and equipment upgrades(Measure TT).	LEA-Wide	<u> X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$5,000,000 contracted services funded by local bond money and grants
1.6 Increased enrollment in AP courses by all students will necessitate to ensure that all new teachers of AP are trained. College Board Training.	LEA-Wide	<u> </u> All ----- OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> X</u> Foster Youth	\$10,000 Contracted Services funded by LCFF Targeted Note: As

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	enrollment in AP courses increase the need to ensure that teachers of AP courses continue to receive training and that all new teachers are trained.
1.7 Naviance online college/career information system to support increased access to our focused subgroups-EL, FY, Low Income, AA and SWD students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$65,000 Services funded by LCFF Supp/Con
1.8 District will provide AP training for teachers every two years unless the curriculum is changed by College Board.	LEA-Wide; Secondary 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: _____	\$2,200 Certificated Hourly funded by Restricted funds \$300 Employee Benefits funded by Restricted Funds Training on AP Courses and Instruction:
1.9 Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action

<p>1.10 Provide informational sessions to EL parents on “what-why” AP classes and high rigorous courses are and their value in current and future educational paths.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$0 additional cost associated with this action</p>
<p>1.11 Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$100,000 for instructional materials funded by LCFF-Base</p>
<p>1.12 Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>LEA-Wide</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: <u>SWD</u></p>	<p>\$1,367,775 Certificated Salaries funded by LCFF Supp/Con \$137,982 Classified Salaries funded by LCFF/Supp Con \$205,330 Employee Benefits funded by LCFF Supp/Con \$221,925 Materials and Supplies funded by LCFF Supp/Con \$30,000 Training funded by LCFF Supp/Con \$89,200 Services</p>

			<p>funded by LCFF Supp/Con</p> <p>Note: Designated Supp/Con funds to be allocated in support of District innovative and signature programs; outreach to parents/guardians of targeted subgroups.</p>
<p>1.13 Staff to continue to provide professional development for PUSD teachers working with increasing number of diverse learners (targeted sub-groups)GATE-identified students and those who wish to become GATE certified.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: <u>GATE</u></p>	<p>\$17,600 Certificated Salaries funded by LCFF Supp/Con \$49,280 Classified Salary funded by LCFF Supp/Con \$9,120 Employee Benefits funded by LCFF Supp/Con \$14,000 Materials and Supplies funded by LCFF Supp/Con \$30,000 Services funded by LCFF Supp/Con Note: Staff to coordinate GATE PD and services to support success of</p>

			teachers providing instruction to GATE learners.
1.14 Provide opportunities for parents/guardians to visit current sites with innovative/signature programs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.15 Counselors and teachers will monitor student progress and counsel and collaborate with parents to ensure students stay on track.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.16 Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.17 Develop high interest and engaging activities for students; extra curricular middle school sports program.	LEA-Wide; Middle Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$140,000 Equipment and Services funded by LCFF Targeted Note: To provide high interest after school activities targeted to support

			our at risk sub-groups.
<p>1.18 District will expand credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings to support the individual needs of our targeted sub-groups.</p>	<p>LEA-Wide; Secondary Schools</p>	<p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>X Other Subgroups: <u> </u>AA</p>	<p>Summer School: \$140,000 Certificated Salaries funded by LCFF/Targeted \$12,000 Classified Salaries funded by LCFF/Targeted \$22,800 Employee Benefits funded by LCFF/Targeted \$10,200 Materials and Supplies funded by LCFF/Targeted \$15,000 Services funded by LCFF/Targeted</p> <p>Credit Recovery before and after School: \$250,000 Certificated Salaries funded by LCFF/Targeted \$37,500 Employee Benefits funded by LCFF Targeted \$12,500 Materials and Supplies funded by LCFF Targeted</p>

			Note: Increase the number of course offering and programs available for EL, FY and Low Income students to meet academic requirements for graduation.
1.19 Innovative Programs: Provide rigorous and challenging instruction during the school day through small group instruction that provide acceleration and engaging learning opportunities	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$300,000 Certificated Salaries funded by LCFF Supp /Con \$75,000 Employee benefits funded by LCFF Supp/Con
1.20 To provide all students, with particular focus on access for EL, Low Income and Foster Youth students, engaging and high interest instructional programs through Linked Learning Pathways	LEA-Wide; Secondary Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$260,000 Certificated Salaries funded by LCFF Supp/con \$65,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Books and supplies funded by LCFF Supp/Con \$25,000 Services and staff training funded by LCFF Supp/Con
1.21 Increase instructional supports at each school site provided curriculum development, implementation and small group instruction	LEA-Wide	<input type="checkbox"/> All ----- OR:	\$1,188,000 Certificated Salaries funded by

for targeted sub-groups		<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: <u>AA, SWD</u>	LCFF Supp/Con \$923,400 Certificated Salaries funded by LCFF Sup/Con site \$462,000 Employee Benefits funded by LCFF Supp/Con
1.22 Increase access for diverse learners high level sciences through higher education collaboration and hands on learning.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,736 Certificated Salaries funded by LCFF Supp/Con \$1,464 Employee Benefits funded by LCFF Supp/Con \$87,800 Equipment and Materials funded by LCFF Supp/Con
1.23 Implementation of AP Prep/Shmoop program to provide increased course access and success for all students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$10,000 Services funded by LCFF Targeted Note: Costs for licensing for all students enrolled in AP courses to have additional supports and to provide prep support for AP exam.
1.24 Provide additional CSR instruction at the elementary level for targeted academically at-risk sub groups to include FRL, FY and EL	LEA-Wide; Elementary	<input type="checkbox"/> All ----- OR:	\$1,302,212 Certificated staff funded by

students		<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: _____	LCFF-Sup/Con-site \$476,687 Employee benefits funded by LCFF-Sup/Con-Site
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- Increase the the percent of students scoring proficient or higher on the SBAC by 5% annually
- Students meeting A-G UC/CSU requirements increase by 10% resulting in 70%
- Increase participation on EAP by students meeting the eligibility criteria to 10%
- Increase performance on EAP in both math and ELA by 10%
- Increase by 15% passing rate of 3 or better on all AP exams
- Increase the enrollment in Pathways by 5% until 50% are enrolled
- Increase the total number of all HS students enrolled in WBL
- based line Career Readiness indicator identified
- Percent of completed Post-Secondary plans increased to 70%
- Increase by 10%
- Using comparison data, 70% of participants in innovative programs will exceed district average on common assessments
- Increase by 50% the number of students entering IB diploma track
- Increase by 10% the number of GATE certified teachers from Year 2 result

Increase the reclassification rate by not lower than 15% each year (based on each site)

The percentage of English Learners who make annual progress as indicated by CELDT AMAO 1 will increase by 5% annually

The percentage of English Learners achieving English proficiency as indicated by the CELDT AMAO 2 will increase by 5% annually

Increase four-year graduation rater by 3% each year and decrease drop-out rate for high school by 2% each year and eliminate all middle school drop-outs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Ongoing training for counselors on college entrance requirements, financial aide opportunities and career exploration options for students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.2 Consulting and counseling between school counselor and all students/parents --Students complete post-secondary plans.	LEA-Wide; Secondary 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: _____	Counseling Services: \$2,500,000 certificated salary by Funding Source: Base. \$1,000,000 Employee benefits by funding source base
1.3 Align after-school programs to ensure participation in college and career education.	LEA-Wide	<input checked="" type="checkbox"/> All -----	After-School CTE: \$20,000;

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	classified staffing funded by ASSET's funds \$10,000 employee benefits funded by ASSET's funds
1.4 Implement Exploring College and Career Options (ECCO)Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all Pathway students.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ECCO Curriculum: \$20,000; Funding Source: Restricted=Linked Learning; Note: As a Linked Learning District costs are covered.
1.5 Expand Pathway offerings and experiences utilizing CTE facilities and equipment upgrades(Measure TT).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$4,000,000 for services funded by local bond money and grants
1.6 Increased enrollment in AP courses by all students will necessitate to ensure that all new teachers of AP are trained. College Board Training.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000 Contracted Services funded by LCFF Supp/Con Note: As enrollment in AP courses increase the need to ensure that teachers of AP courses continue to receive training and that all new

			teachers are trained.
1.7 Naviance online college/career information system to support increased access to our focused subgroups-EL, FY, Low Income, AA and SWD students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$65,000 Services funded by LCFF Supp/Con
1.8 District will provide AP training for teachers every two years unless the curriculum is changed by College Board.	LEA-Wide; Secondary 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: _____	\$2,200 Certificated Hourly funded by Restricted funds \$300 Employee Benefits funded by Restricted Funds Training on AP Courses and Instruction:
1.9 Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.10 Provide informational sessions to EL parents on "what-why" AP classes and high rigorous courses are and their value in current and future educational paths	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action

<p>1.11 Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual-language programs as programs move up grade levels.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>\$100,000 for instructional materials funded by LCFF-Base</p>
<p>1.12 Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs.</p>	<p>LEA-Wide</p>	<p>__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>SWD</u></p>	<p>\$1,367,775 Certificated Salaries funded by LCFF Supp/Con \$137,982 Classified Salaries funded by LCFF/Supp Con \$205,330 Employee Benefits funded by LCFF Supp/Con \$221,925 Materials and Supplies funded by LCFF Supp/Con \$30,000 Training funded by LCFF Supp/Con \$89,200 Services funded by LCFF Supp/Con</p> <p>Note: Designated Supp/Con funds to be allocated in support of District innovative and</p>

			signature programs; outreach to parents/guardians of targeted subgroups.
1.13 Staff to continue to provide professional development for PUSD teachers working with increasing number of diverse learners (targeted sub-groups)GATE-identified students and those who wish to become GATE certified.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>GATE</u>	\$17,600 Certificated Salaries funded by LCFF Supp/Con \$49,280 Classified Salary funded by LCFF Supp/Con \$9,120 Employee Benefits funded by LCFF Supp/Con \$14,000 Materials and Supplies funded by LCFF Supp/Con \$30,000 Services funded by LCFF Supp/Con Note: Staff to coordinate GATE PD and services to support success of teachers providing instruction to GATE learners.
1.14 Provide opportunities for parents/guardians to visit current sites with innovative/signature programs	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$0 additional cost associated with this action

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1.15 Counselors and teachers will monitor student progress and counsel and collaborate with parents to ensure students stay on track.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.16 Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1.17 Develop high interest and engaging activities for students; extra curricular middle school sports program.	School-Wide; Middle Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$140,000 Equipment and Services funded by LCFF Supp/Con Note: To provide high interest after school activities targeted to support our at risk sub-groups.
1.18 District will expand credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings to support the individual needs of our targeted sub-groups.	LEA-Wide; Secondary Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Summer School: \$140,000 Certificated Salaries funded by LCFF/Targeted

X Redesignated fluent English proficient
X Other Subgroups: A A

\$12,000 Classified Salaries funded by LCFF/Targeted
\$22,800 Employee Benefits funded by LCFF/Targeted
\$10,200 Materials and Supplies funded by LCFF/Targeted
\$15,000 Services funded by LCFF/Targeted

Credit Recovery before and after School:
\$250,000 Certificated Salaries funded by LCFF/Targeted
\$37,500 Employee Benefits funded by LCFF Targeted
\$12,500 Materials and Supplies funded by LCFF Targeted

Note: Increase the number of course offering and programs available for EL, FY and Low Income students to meet academic

			requirements for graduation.
1.19 Innovative Programs: Provide rigorous and challenging instruction during the school day through small group instruction that provide acceleration and engaging learning opportunities.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$300,000 Certificated Salaries funded by LCFF Supp /Con \$75,000 Employee benefits funded by LCFF Supp/Con
1.20 To provide all students, with particular focus on access for EL, Low Income and Foster Youth students, engaging and high interest instructional programs through Linked Learning Pathways	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$260,000 Certificated Salaries funded by LCFF Supp/con \$65,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Books and supplies funded by LCFF Supp/Con \$25,000 Services and staff training funded by LCFF Supp/Con
1.21 Increase instructional supports at each school site provided curriculum development, implementation and small group instruction for targeted sub-groups	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$1,188,000 Certificated Salaries funded by LCFF Supp/Con \$923,400 Certificated Salaries funded by LCFF Sup/Con site \$462,000 Employee Benefits

			funded by LCFF Supp/Con
1.22 Increase access for diverse learners high level sciences through higher education collaboration and hands on learning	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,736 Certificated Salaries funded by LCFF Supp/Con \$1,464 Employee Benefits funded by LCFF Supp/Con \$87,800 Equipment and Materials funded by LCFF Supp/Con
1.23 Implementation of AP Prep/Shmoop program to provide increased course access and success for all students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$10,000 Services funded by LCFF Supp/Con Note: Costs for licensing for all students enrolled in AP courses to have additional supports and to provide prep support for AP exam.
1.24 Provide additional CSR instruction at the elementary level for targeted academically at-risk sub groups to include FRL, FY and EL students	LEA-Wide; Elementary schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1,302,212 Certificated Salary funded by LCFF-Supp/Con-site \$476,687 employee benefits funded by LCFF-Supp/Con-Site

Expected Annual Measurable Outcomes:

- Increase the the percent of students scoring proficient or higher on the SBAC by 5% annually
- Students meeting A-G UC/CSU requirements increase by 10% resulting in 70%
- Increase participation on EAP by students meeting the eligibility criteria to 10%
- Increase performance on EAP in both math and ELA by 10%
- Increase by 15% passing rate of 3 or better on all AP exams
- Increase the enrollment in Pathways by 5% until 50% are enrolled
- Increase the total number of all HS students enrolled in WBL
- Career Readiness indicator based on prior year based line students career ready will increase by 10%
- Percent of completed Post-Secondary plans increased to 70%
Increase by 10%
- Using comparison data, 70% of participants in innovative programs will exceed district average on common assessments
- Increase by 50% the number of students entering IB diploma track
- Increase by 10% the number of GATE certified teachers from Year 2 result
- Increase the reclassification rate by not lower than 15% each year (based on each site)
- The percentage of English Learners who make annual progress as indicated by CELDT AMAO 1 will increase by 5% annually
- The percentage of English Learners achieving English proficiency as indicated by the CELDT AMAO 2 will increase by 5% annually

Increase four-year graduation rater by 3% each year and decrease drop-out rate for high school by 2% each year and eliminate all middle school drop-outs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Ongoing training for counselors on college entrance requirements, financial aide opportunities and career exploration options for students	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.2 Consulting and counseling between school counselor and all students /parents --Students complete post-secondary plans	LEA-Wide; Secondary 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: _____	Counseling Services: \$2,500,000 certificated salary by Funding Source: Base. \$1,000,000 Employee benefits by funding source base
1.3 Align after-school programs to ensure participation in college and career education.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	After-School CTE: \$20,000; classified staffing funded by ASSET's funds \$10,000 employee benefits funded by ASSET's funds
1.4 Implement Exploring College and Career	LEA-Wide	<input checked="" type="checkbox"/> All	ECCO Curriculum:

Options (ECCO) Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all pathway students.		----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$20,000; Funding Source: Restricted=Linked Learning; Note: As a Linked Learning District costs are covered.
1.5 Expand pathway offerings and experiences utilizing CTE facilities and equipment upgrades (Measure TT)	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$3,000,000 to provide services funded by local bond money and grants
1.6 Increased enrollment in AP courses by all students will necessitate to ensure that all new teachers of AP are trained. College Board Training.	LEA-Wide	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	\$10,000 Contracted Services funded by LCFF Targeted Note: As enrollment in AP courses increase the need to ensure that teachers of AP courses continue to receive training and that all new teachers are trained.
1.7 Naviance online college/career information system to support increased access to our focused subgroups-EL, FY, Low Income, AA and SWD students.	LEA-Wide	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	\$65,000 Services funded by LCFF Targeted

		__ Other Subgroups: _____	
1.8 District will provide AP training for teachers every two years unless the curriculum is changed by College Board	LEA-Wide; Secondary 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: _____	\$2,200 Certificated Hourly funded by Restricted funds \$300 Employee Benefits funded by Restricted Funds Training on AP Courses and Instruction:
1.9 Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.10 Provide informational sessions to EL parents on "what-why" AP classes and high rigorous courses are and their value in current and future educational paths	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.11 Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 for instructional materials funded by LCFF-Base

<p>1.12 Maintain or increase EL,FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs</p>	<p>LEA-Wide</p>	<p><u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups: <u> </u> SWD</p>	<p>\$1,367,775 Certificated Salaries funded by LCFF Supp/Con \$137,982 Classified Salaries funded by LCFF/Supp Con \$205,330 Employee Benefits funded by LCFF Supp/Con \$221,925 Materials and Supplies funded by LCFF Supp/Con \$30,000 Training funded by LCFF Supp/Con \$89,200 Services funded by LCFF Supp/Con</p> <p>Note: Designated Supp/Con funds to be allocated in support of District innovative and signature programs; outreach to parents/guardians of targeted subgroups.</p>
<p>1.13 Staff to continue to provide professional</p>	<p>LEA-Wide</p>	<p><u> </u> All</p>	<p>\$17,600</p>

<p>development for PUSD teachers working with increasing number of diverse learners (targeted sub-groups)GATE-identified students and those who wish to become GATE certified.</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: <u>GATE</u></p>	<p>Certificated Salaries funded by LCFF Supp/Con \$49,280 Classified Salary funded by LCFF Supp/Con \$9,120 Employee Benefits funded by LCFF Supp/Con \$14,000 Materials and Supplies funded by LCFF Supp/Con \$30,000 Services funded by LCFF Supp/Con Note: Staff to coordinate GATE PD and services to support success of teachers providing instruction to GATE learners.</p>
<p>1.14 Provide opportunities for parents/guardians to visit current sites with innovative/signature programs</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$0 additional cost associated with this action</p>
<p>1.15 Counselors and teachers will monitor student progress and counsel and collaborate with parents to ensure students stay on track</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>\$0 additional cost associated with this action</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
1.16 Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
1.17 Develop high interest and engaging activities for students; extra curricular middle school sports program	LEA-Wide; Middle Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$140,000 Equipment and Services funded by LCFF Supp/Con Note: To provide high interest after school activities targeted to support our at risk sub-groups.
1.18 District will expand credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings to support the individual needs of our targeted sub-groups	LEA-Wide; Secondary Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>	Summer School: \$140,000 Certificated Salaries funded by LCFF/Targeted \$12,000 Classified Salaries funded by LCFF/Targeted \$22,800 Employee Benefits funded by LCFF/Targeted \$10,200 Materials and Supplies funded by

			<p>LCFF/Targeted \$15,000 Services funded by LCFF/Targeted</p> <p>Credit Recovery before and after School: \$250,000 Certificated Salaries funded by LCFF/Targeted \$37,500 Employee Benefits funded by LCFF Targeted \$12,500 Materials and Supplies funded by LCFF Targeted</p> <p>Note: Increase the number of course offering and programs available for EL, FY and Low Income students to meet academic requirements for graduation.</p>
<p>1.19 Innovative Programs: Provide rigorous and challenging instruction during the school day through small group instruction that provide acceleration and engaging learning opportunities</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p>	<p>\$300,000 Certificated Salaries funded by LCFF Supp /Con \$75,000 Employee benefits funded by</p>

		__Other Subgroups: _____	LCFF Supp/Con
1.20 To provide all students, with particular focus on access for EL, Low Income and Foster Youth students, engaging and high interest instructional programs through Linked Learning Pathways	LEA-Wide	<u>__</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	\$260,000 Certificated Salaries funded by LCFF Supp/con \$65,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Books and supplies funded by LCFF Supp/Con \$25,000 Services and staff training funded by LCFF Supp/Con
1.21 Increase instructional supports at each school site provided curriculum development, implementation and small group instruction for targeted sub-groups	LEA-Wide	<u>__</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>__</u> Other Subgroups: _____	\$1,188,000 Certificated Salaries funded by LCFF Supp/Con \$923,400 Certificated Salaries funded by LCFF Sup/Con site \$462,000 Employee Benefits funded by LCFF Supp/Con
1.22 Increase access for diverse learners high level sciences through higher education collaboration and hands on learning	LEA-Wide	<u>__</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	\$10,736 Certificated Salaries funded by LCFF Supp/Con \$1,464 Employee Benefits funded by

		__Other Subgroups: _____	LCFF Supp/Con \$87,800 Equipment and Materials funded by LCFF Supp/Con
1.23 Implementation of AP Prep/Shmoop program to provide increased course access and success for all students	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA, SWD</u>	\$10,000 Services funded by LCFF Supp/Con Note: Costs for licensing for all students enrolled in AP courses to have additional supports and to provide prep support for AP exam.
1.24 Provide additional CSR instruction at the elementary level for targeted academically at-risk sub groups to include FRL, FY and EL students	LEA-Wide; Elementary Schools	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$1,302,212 Certificated Salary funded by LCFF-Supp/Con-site \$476,687 employee benefits funded by LCFF- Supp/Con-Site

GOAL:	2. Common Core-aligned instruction implemented and Common Core-aligned materials disseminated to all schools and to all classrooms K-12	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input 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: _____
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Identified Need:	All students to have access to 21 st learning they must be provided standards aligned curriculum and materials in all core curricular areas To further develop PUSD Common Core course curriculum for all core classes. To develop a CC classroom observation tool and teacher evaluation aligned with CC to be adopted.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>100% of all students will have sufficient standards based aligned instructional materials</p> <p>100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence</p> <p>100% of K-12 science teachers pilot NGSS-aligned scope and sequence</p> <p>75% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Curriculum Refinement Committees convene for K-11th ELA and Math, and 6th-12th Science and History, in order to refine Scope and Sequence based on pilot feedback	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$17,500 Certificated Salaries funded by restricted funds \$2,500 Employee Benefits funded by

		<u> </u> Other Subgroups: _____	restricted funds
2.2 Principals, teacher leads are trained in use of Scope and Sequences in classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute"	LEA-Wide	<u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$7,500 Certificated Salaries funded by restricted funds \$1,125 Employee Benefits funded by restricted funds \$11,375 Materials and Supplies funded by restricted funds
2.3 Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners	LEA-Wide	<u> </u> X All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$21,750 Certificated Salaries funded by Restricted/Grants \$3,250 Employee Benefits funded by Restricted/Grants Professional Development and Planning Note: Costs support teacher time.
2.4 Provide library services at secondary schools to provide increased access for our students to reading materials, online resources in support of literacy initiative	LEA-Wide; Secondary Schools	<u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$440,000 Certificated Salaries funded by LCFF Supp/Con \$60,000 Employee Benefits funded by LCFF Supp/Con Note: Library Services at our

			secondary schools
2.5 Site level teacher collaboration to support differentiating of curriculum to support increased access of EL, RFEP, FY and Low Income students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$250,000 Instructional Materials funded by LCFF/Targeted
2.6 Replace and repair instructional materials	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$400,000 Instructional Materials funded by LCFF/Base
2.7 Staff collaborates to implement systems to ensure that ALL classrooms to include EL resigned EL's and SWD students and innovative programs have standards aligned instructional materials and appropriate intervention supplemental materials on the first day of instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$110,000 Instructional Materials funded by general unrestricted funds
2.8 Research and implement transition to e-books, and digital resources	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action

LCAP Year 2: 2016-17

Expected Annual Measurable

Outcomes:

- 100% of all students will have sufficient standards based aligned instructional materials
- 100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence
- 100% of K-12 science teachers implement NGSS-aligned scope and sequence
- 100% of history teachers in grades 6-11 implement CCSS-aligned scope and sequence

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Curriculum Refinement Committees convene for K-11th ELA and Math, and 6th-12th Science and History, in order to refine Scope and Sequence based on pilot feedback		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,500 Certificated Salaries funded by restricted funds \$2,500 Employee Benefits funded by restricted funds
2.2 Principals, teacher leads are trained in use of Scope and Sequences in classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute"	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$7,500 Certificated Salaries funded by restricted funds \$1,125 Employee Benefits funded by restricted funds \$11,375 Materials and Supplies funded by restricted funds
2.3 Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	\$21,750 Certificated Salaries funded by

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Restricted/Grants \$3,250 Employee Benefits funded by Restricted/Grants Professional Development and Planning Note: Costs support teacher time.
2.4 Provide library services at secondary schools to provide increased access for our students to reading materials, online resources in support of literacy initiative	LEA-Wide; secondary Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$440,000 Certificated Salaries funded by LCFF Supp/Con \$60,000 Employee Benefits funded by LCFF Supp/Con Note: Library Services at our secondary schools
2.5 Site level teacher collaboration to support differentiating of curriculum to support increased access of EL, RFEP, FY and Low Income students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$250,000 Instructional Materials funded by LCFF/Targeted
2.6 Replace and repair instructional materials	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$400,000 Instructional Materials funded by LCFF/Base

2.7 Staff collaborates to implement systems to ensure that ALL classrooms to include EL resigned EL's and SWD students and innovative programs have standards aligned instructional materials and appropriate intervention supplemental materials on the first day of instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$110,000 Instructional Materials funded by general unrestricted funds
2.8 Research and implement transition to e-books, and digital resources	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	100% of all students will have sufficient standards based aligned instructional materials 100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence 100% of K-12 science teachers implement NGSS-aligned scope and sequence 100% of history teachers in grades 6-11 implement CCSS-aligned scope and sequence
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Curriculum Refinement Committees convene for K-11th ELA and Math, and 6th-12th Science and History, in order to refine Scope and Sequence based on pilot feedback	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$17,500 Certificated Salaries funded by restricted funds \$2,500 Employee Benefits funded by

		<u> </u> Other Subgroups: _____	restricted funds
2.2 Principals, teacher leads are trained in use of Scope and Sequences in classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute"	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$7,500 Certificated Salaries funded by restricted funds \$1,125 Employee Benefits funded by restricted funds \$11,375 Materials and Supplies funded by restricted funds
2.3 Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$21,750 Certificated Salaries funded by Restricted/Grants \$3,250 Employee Benefits funded by Restricted/Grants Professional Development and Planning Note: Costs support teacher time.
2.4 Provide library services at secondary schools to provide increased access for our students to reading materials, online resources in support of literacy initiative	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	\$440,000 Certificated Salaries funded by LCFF Supp/Con \$60,000 Employee Benefits funded by LCFF Supp/Con Note: Library Services at our

			secondary schools
2.5 Site level teacher collaboration to support differentiating of curriculum to support increased access of EL, RFEP, FY and Low Income students.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$250,000 Instructional Materials funded by LCFF/Targeted
2.6 Replace and repair instructional materials	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$400,000 Instructional Materials funded by LCFF/Base
2.7 Staff collaborates to implement systems to ensure that ALL classrooms to include EL resigned EL's and SWD students and innovative programs have standards aligned instructional materials and appropriate intervention supplemental materials on the first day of instruction	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$110,000 Instructional Materials funded by general unrestricted funds
2.8 Research and implement transition to e-books, and digital resources	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action

GOAL:	3. All student subgroups in PK-12 will demonstrate an increased rate of grade-level proficiency in all core-content subject areas	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Identified Need:	<u>Currently the indicators for academic performance, progress and challenges is lacking and inconsistent. We are currently rolling out a new educators assessment data management system that will provide more relevant and valuable assessments for accurate student performance data.</u>
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Percent of English Learners making progress in learning English as measure by the CELDT -AMAO 1 will increase by 5% annually</p> <p>Percent of English Learner students attaining English Proficient level on the CELDT AMAO 2 will increase by 5% annually</p> <p>Decrease by 5% annually the achievement gap for targeted subgroups as measure by SBAC and internal district benchmarks</p> <p>60% of all students will demonstrate proficient use of textual evidence in their writing</p> <p>60% of all students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide smaller class sizes for all students K-3	LEA-Wide; K-3	All ----- OR:	\$2,500,000 Certificated Salaries funded by

		<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: <u>AA, SWD</u>	LCFF/Base \$750,000 Employee Benefits funded by LCFF/Base Note: 43 FTE assigned to our elementary schools to support smaller group instruction and avoid combination classes.
3.2 Ensure that all students, with specific focus on EL and SWD students who based on assessments are enrolled in appropriate intervention courses and will Use common research based intervention curriculum aligned with Common Core Standards	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$0 additional cost associated with this action
3.3 Consistent utilization of District instructional coaching support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$270,000 Certificated Salaries funded by restricted funds \$80,000 Employee Benefits funded by restricted funds District Instructional Coaches
3.4 Teachers at targeted sites will implement provide reading and writing workshops for students, focusing on specific elements of informational, narrative, and opinion text.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$170,000 Certificated Salaries funded by LCFF Supp/Con \$30,000 Employee

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>A A</u>	Benefits funded by LCFF Supp/Con \$50,000 Materials and Supplies funded by LCFF Supp/Con
3.5 Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$462,000 Certificated Salaries funded by LCFF Supp/Con \$63,000 Employee Benefits funded by LCFF Supp/Con Note: Matching a funder's contribution that provides very targeted instruction at K-1 at our elementary schools with the highest Free and Reduced percentages.
3.6 International Academy for EL students in grades 6-12 who are newcomers level 1	Targeted	<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: _____	\$140,000 Certificated Salaries funded by LCFF/Targeted \$20,000 Employee Benefits funded by LCFF/Targeted \$10,000 Materials funded by

			LCFF/Targeted Note: Provide a small-intensive instructional program for newcomers who are level 1.
3.7 Provide library services at the elementary level to support increased literacy skills	LEA-Wide; Elementary	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: <u> </u> AA, <u> </u> SWD	\$83,750 Classified monthly funded by LCFF Sup/Con-site \$41,250 employee benefits funded by LCFF Sup/Con-Site

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>Percent of English Learners making progress in learning English as measure by the CELDT -AMAO 1 will increase by 5% annually</p> <p>Percent of English Learner students attaining English Proficient level on the CELDT AMAO 2 will increase by 5% annually</p> <p>Decrease by 5% annually the achievement gap for targeted subgroups as measure by SBAC and internal district benchmarks</p> <p>80% of K-8 students will demonstrate proficient use of textual evidence in their writing</p> <p>80% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts</p>
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Actions/Services	Scope of Service	Pupils to be served within	Budgeted
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		identified scope of service	Expenditures
3.1 Provide smaller class sizes for all students K-3	LEA-Wide; K-3	<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: <u>AA, SWD</u>	\$2,500,000 Certificated Salaries funded by LCFF/Base \$750,000 Employee Benefits funded by LCFF/Base Note: 43 FTE assigned to our elementary schools to support smaller group instruction and avoid combination classes. Note: 43 FTE assigned to our elementary schools to support smaller group instruction and avoid combination classes.
3.2 Ensure that all students, with specific focus on EL and SWD students who based on assessments are enrolled in appropriate intervention courses and will Use common research based intervention curriculum aligned with Common Core Standards	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$0 additional cost associated with this action
3.3 Consistent utilization of District instructional coaching support expertise for all students, to include English Learners, Low	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	\$270,000 Certificated Salaries funded by

Income, Foster Youth, Students with Disabilities and other students academically at risk		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	restricted funds \$80,000 Employee Benefits funded by restricted funds District Instructional Coaches
3.4 Teachers at targeted sites will implement provide reading and writing workshops for students, focusing on specific elements of informational, narrative, and opinion text.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>	\$170,000 Certificated Salaries funded by LCFF Supp/Con \$30,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Materials and Supplies funded by LCFF Supp/Con Note: Site level teacher collaboration - across all K-8 schools.
3.5 Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$462,000 Certificated Salaries funded by LCFF Supp/Con \$63,000 Employee Benefits funded by LCFF Supp/Con Note: Matching a funder's

			contribution that provides very targeted instruction at K-1 at our elementary schools with the highest Free and Reduced percentages.
3.6 International Academy for EL students in grades 6-12 who are newcomers level 1	Targeted	<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: _____	\$140,000 Certificated Salaries funded by LCFF/Targeted \$20,000 Employee Benefits funded by LCFF/Targeted \$10,000 Materials funded by LCFF/Targeted Note: Provide a small-intensive instructional program for newcomers who are level 1.
3.7 Provide library services at the elementary level to support increased literacy skills	LEA-Wide; Elementary	<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: <u>AA, SWD</u>	\$83,750 Classified monthly funded by LCFF Sup/Con-site \$41,250 employee benefits funded by LCFF Sup/Con-Site

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Percent of English Learners making progress in learning English as measure by the CELDT -AMAO 1 will increase by 5% annually
- Percent of English Learner students attaining English Proficient level on the CELDT AMAO 2 will increase by 5% annually
- Decrease by 5% annually the achievement gap for targeted subgroups as measure by SBAC and internal district benchmarks
- 80% of K-8 students will demonstrate proficient use of textual evidence in their writing
- 80% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Provide smaller class sizes for all students K-3	LEA-Wide; K-3	<u>_</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA, SWD</u>	\$2,500,000 Certificated Salaries funded by LCFF/Base \$750,000 Employee Benefits funded by LCFF/Base Note: 43 FTE assigned to our elementary schools to support smaller group instruction and avoid combination classes.

<p>3.2 Ensure that all students, with specific focus on EL and SWD students who based on assessments are enrolled in appropriate intervention courses and will Use common research based intervention curriculum aligned with Common Core Standards</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: <u>SWD</u></p>	<p>\$0 additional cost associated with this action</p>
<p>3.3 Consistent utilization of District instructional coaching support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: <u>AA, SWD</u></p>	<p>\$270,000 Certificated Salaries funded by restricted funds \$80,000 Employee Benefits funded by restricted funds District Instructional Coaches</p>
<p>3.4 Teachers at targeted sites will implement provide reading and writing workshops for students, focusing on specific elements of informational, narrative, and opinion text.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: <u>A A</u></p>	<p>\$170,000 Certificated Salaries funded by LCFF Supp/Con \$30,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Materials and Supplies funded by LCFF Supp/Con Note: Site level teacher collaboration - across all K-8 schools.</p>

<p>3.5 Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$462,000 Certificated Salaries funded by LCFF Supp/Con \$63,000 Employee Benefits funded by LCFF Supp/Con Note: Matching a funder's contribution that provides very targeted instruction at K-1 at our elementary schools with the highest Free and Reduced percentages.</p>
<p>3.6 International Academy for EL students in grades 6-12 who are newcomers level 1</p>	<p>Targeted</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: _____</p>	<p>\$140,000 Certificated Salaries funded by LCFF/Targeted \$20,000 Employee Benefits funded by LCFF/Targeted \$10,000 Materials funded by LCFF/Targeted Note: Provide a small-intensive instructional program for newcomers who are level 1.</p>

3.7 Provide library services at the elementary level to support increased literacy skills	LEA-Wide; Elementary	<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: <u>AA, SWD</u>	\$83,750 Classified monthly funded by LCFF Sup/Con-site \$41,250 employee benefits funded by LCFF Sup/Con-Site
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GOAL:	4. Resources provided to ensure systems are established and implemented to identify foster youth, enroll them in 3 days, transfer all possible high school credits; academic and engagement results for foster youth are comparable to students not in foster care.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<p>Our Foster Youth students have barriers to success in school that impede success in schools as compared to their peers.</p> <p>PUSD does not have an accurate and reliable method for identifying foster youth. Foster Youth experience delays in enrollment (need baseline data), transcripts may be incomplete; analysis must be done to ensure maximum credit, need to remove barriers to meeting graduation requirements. It can be difficult for foster youth to graduate within four years.</p>
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>Foster youth</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Implement identified services and supports for Foster Youth and to expand opportunities for staff on trainings to support Foster Youth Measure FY progress utilizing the same indicators utilized to support all students All FY students registered and enrolled on the same day they come to begin school, will set based line, 100% of all students will be enrolled on the day of registered.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Foster youth liaison has adequate time, knowledge, and resources to fully execute supports	Targeted	__All ----- OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0 additional cost associated with this action
4.2 to support and monitor the enrollment, internal communications and tracing of Foster	Targeted	__All -----	\$0 additional cost associated with

Youth		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	this action
4.3 Provide specific academic supports for Foster Youth, emphasis on students also receiving special education services; actions based on and designed for each student	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$440,000 Certificated salaries funded by LCFF Supp/Con \$1,320,000 Classified salaries funded by LCFF Supp/Con \$240,000 Employee Benefits funded by LCFF Supp/Con
4.4 Provide Foster Youth/SWD students social-emotional supports and school based mental health services. Provide each FY/SWD student in need of behavioral supports a fully implemented BSP.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$880,000 Classified salaries funded by LCFF Supp/Con \$120,000 Employee Benefits funded by LCFF Supp/Con \$400,000 Services funded by LCFF Supp/Con
4.5 Provide increased number of Foster Youth Liaisons and additional admin support at middle school with concentration of foster youth students.	Targeted	<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	\$127,600 Certificated salaries funded by LCFF Supp/Con \$48,400 Classified salaries

		<u>X</u> Other Subgroups: <u>SWD</u>	funded by LCFF Supp/Con \$24,000 Employee Benefits funded by LCFF Supp/Con
4.6 Increase support staff and services targeted for Foster Youth (% dedicated to FY)	Targeted	<u>_</u> All ----- OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	\$242,000 Certificated Salaries funded by LCFF Supp/Con \$33,000 Employee Benefits funded by LCFF Supp/Con

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Implement identified services and supports for Foster Youth and to expand opportunities for staff on trainings to support Foster Youth Measure FY progress utilizing the same indicators utilized to support all students
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Foster youth liaison has adequate time, knowledge, and resources to fully execute supports	Targeted	<u>_</u> All ----- OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	\$0 additional cost associated with this action
4.2 to support and monitor the enrollment, internal communications and tracing of Foster Youth	Targeted	<u>_</u> All ----- OR: <u>_</u> Low Income pupils <u>_</u> English Learners <u>X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	\$0 additional cost associated with this action

<p>4.3 Provide specific academic supports for Foster Youth, emphasis on students also receiving special education services; actions based on and designed for each student</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u>X</u>Foster Youth <u> </u>Redesignated fluent English proficient <u>X</u>Other Subgroups: <u>SWD</u></p>	<p>\$440,000 Certificated salaries funded by LCFF Supp/Con \$1,320,000 Classified salaries funded by LCFF Supp/Con \$240,000 Employee Benefits funded by LCFF Supp/Con</p>
<p>4.4 Provide Foster Youth/SWD students social-emotional supports and school based mental health services. Provide each FY/SWD student in need of behavioral supports a fully implemented BSP.</p>	<p>Targeted</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u>X</u>Foster Youth <u> </u>Redesignated fluent English proficient <u>X</u>Other Subgroups: <u>SWD</u></p>	<p>\$880,000 Classified salaries funded by LCFF Supp/Con \$120,000 Employee Benefits funded by LCFF Supp/Con \$400,000 Services funded by LCFF Supp/Con</p>
<p>4.5 Provide increased number of Foster Youth Liaisons and additional admin support at middle school with concentration of foster youth students.</p>	<p>Targeted</p>	<p><u> </u>All ----- OR: <u>X</u>Low Income pupils <u> </u>English Learners <u>X</u>Foster Youth <u> </u>Redesignated fluent English proficient <u>X</u>Other Subgroups: <u>SWD</u></p>	<p>\$127,600 Certificated salaries funded by LCFF Supp/Con \$48,400 Classified salaries funded by LCFF Supp/Con \$24,000 Employee Benefits funded by LCFF Supp/Con</p>

4.6 Increase support staff and services targeted for Foster Youth (% dedicated to FY)	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$242,000 Certificated Salaries funded by LCFF Supp/Con \$33,000 Employee Benefits funded by LCFF Supp/Con
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Implement identified services and supports for Foster Youth and to expand opportunities for staff on trainings to support Foster Youth Measure FY progress utilizing the same indicators utilized to support all students
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Foster youth liaison has adequate time, knowledge, and resources to fully execute supports	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
4.2 to support and monitor the enrollment, internal communications and tracing of Foster Youth	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
4.3 Provide specific academic supports for Foster Youth, emphasis on students also receiving special education services; actions based on and designed for each student	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$440,000 Certificated salaries funded by LCFF Supp/Con \$1,320,000

		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	Classified salaries funded by LCFF Supp/Con \$240,000 Employee Benefits funded by LCFF Supp/Con
4.4 Provide Foster Youth/SWD students social-emotional supports and school based mental health services. Provide each FY/SWD student in need of behavioral supports a fully implemented BSP.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$880,000 Classified salaries funded by LCFF Supp/Con \$120,000 Employee Benefits funded by LCFF Supp/Con \$400,000 Services funded by LCFF Supp/Con
4.5 Provide increased number of Foster Youth Liaisons and additional admin support at middle school with concentration of foster youth students.	Targeted	<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: <u>SWD</u>	\$127,600 Certificated salaries funded by LCFF Supp/Con \$48,400 Classified salaries funded by LCFF Supp/Con \$24,000 Employee Benefits funded by LCFF Supp/Con
4.6 Increase support staff and services targeted for Foster Youth (% dedicated to FY)	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$242,000 Certificated Salaries funded by LCFF Supp/Con \$33,000 Employee

Redesignated fluent English proficient
Other Subgroups: _____

Benefits funded by
LCFF Supp/Con

GOAL:	5. Attract, train and retain quality personnel through investing in human capital, training with regards to the needs of subgroups and new educational technology	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Identified Need:	All students should receive instruction from a fully credentialed teacher everyday Most teacher's computers are over seven years old and teachers have insufficient technology and/or on knowledge on how to integrate into the classroom instruction.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: Ethnic Group: Black or African American; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	100% of all instructional staff will be fully credentialed and appropriately assigned Continue to increase technological resources at the school site; increase and monitor technology based PD
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 All teachers have the qualifications and have met credentialing requirement to maintain a fully highly qualified staff-District specific informational sessions and support for new employees	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$57,750,000 Certificated Salaries funded by LCFF Base \$19,250,000 Employee Benefits funded by LCFF Base \$8,750 Certificated Salaries funded by restricted funds \$1,250 Employee Benefits funded by restricted funds

<p>5.2 Districtwide Professional Development Days utilized for classified and certificated training needs</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$46,200 Certificated Salaries funded by restricted funds 6,000 Classified Salaries funded by restricted funds \$7,800 Employee Benefits funded by restricted funds Districtwide PD-2 x a year</p>
<p>5.3 Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$200,000 Certificated Salaries funded by funded by LCFF/Targeted \$50,000 Employee Benefits funded by LCFF Targeted Note: To provide support to include coaches that support instructional strategies that support diverse learners</p>
<p>5.4 School sites have support personnel to provide expertise and instruction in media, technology use; increase in out years Develop and offer technology courses at each school</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Support Staff: \$100,000; Funding by grants and LCFF-Base;</p>

		__Other Subgroups: _____	
5.5 Teacher training and development of technical units for skill assessment	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Professional Development: \$5,000; Funding Source: Restricted/Grants; Note: Use of Instructional Technology PD for teachers.
5.6 Ensure Core Content supplemental materials and support for teachers and staff to support students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$200,000 Materials funded by LCFF/Targeted
5.7 Provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,600 Certificated Salaries funded by LCFF Supp/Con \$2,400 Employee Benefits funded by LCFF Supp/Con Note: To continue to provide targeted PD for teachers/staff to support vertical articulation of our signature programs.

<p>Expected Annual Measurable Outcomes:</p>	<p>100% of all instructional staff will be highly qualified and appropriately assigned Continue to increase technology resources at the school site and professional development that supports advancing skills of staff and students</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>5.1 All teachers have the qualifications and have met credentialing requirement to maintain a fully highly qualified staff-District specific informational sessions and support for new employees</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>\$57,750,000 Certificated Salaries funded by LCFF Base \$19,250,000 Employee Benefits funded by LCFF Base \$8,750 Certificated Salaries funded by restricted funds \$1,250 Employee Benefits funded by restricted funds</p>
<p>5.2 Districtwide Professional Development Days utilized for classified and certificated training needs</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>\$46,200 Certificated Salaries funded by restricted funds 6,000 Classified Salaries funded by restricted funds \$7,800 Employee Benefits funded by restricted funds Districtwide PD-2 x a year</p>

<p>5.3 Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>\$200,000 Certificated Salaries funded by funded by LCFF/Targeted \$50,000 Employee Benefits funded by LCFF Targeted Note: To provide support to include coaches that support instructional strategies that support diverse learners</p>
<p>5.4 School sites have support personnel to provide expertise and instruction in media, technology use; increase in out years</p> <p>Develop and offer technology courses at each school</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Support Staff: \$100,000; Funding by grants and LCFF-Base</p>
<p>5.5 Teacher training and development of technical units for skill assessment</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Professional Development: \$5,000; Funding Source: Restricted/Grants; Note: Use of Instructional Technology PD for teachers.</p>
<p>5.6 Ensure Core Content supplemental materials and support for teachers and staff to</p>	<p>LEA-Wide</p>	<p><u> </u>All -----</p>	<p>\$200,000 Materials funded by</p>

support students		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: <u>AA, SWD</u>	LCFF/Targeted
5.7 Provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$17,600 Certificated Salaries funded by LCFF Supp/Con \$2,400 Employee Benefits funded by LCFF Supp/Con Note: To continue to provide targeted PD for teachers/staff to support vertical articulation of our signature programs.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	100% of all instructional staff will be highly qualified and appropriately assigned Continue to increase technology resources at the school site and professional development that supports advancing skills of staff and students.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 All teachers have the qualifications and have met credentialing requirement to maintain a fully highly qualified staff-District specific informational sessions and support for new employees	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$57,750,000 Certificated Salaries funded by LCFF Base \$19,250,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Employee Benefits funded by LCFF Base \$8,750 Certificated Salaries funded by restricted funds \$1,250 Employee Benefits funded by restricted funds
5.2 Districtwide Professional Development Days utilized for classified and certificated training needs	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$46,200 Certificated Salaries funded by restricted funds 6,000 Classified Salaries funded by restricted funds \$7,800 Employee Benefits funded by restricted funds Districtwide PD-2 x a year
5.3 Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$200,000 Certificated Salaries funded by LCFF/Targeted \$50,000 Employee Benefits funded by LCFF Targeted Note: To provide support to include coaches that support instructional

			strategies that support diverse learners
5.4 School sites have support personnel to provide expertise and instruction in media, technology use; increase in out years Develop and offer technology courses at each school	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Support Staff: \$100,000; Funding Source: TBD; Note: School sites have support personnel to provide expertise and instruction in media, technology use; with goal of increase across district in out years.
5.5 Teacher training and development of technical units for skill assessment	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Professional Development: \$5,000; Funding Source: Restricted/Grants; Note: Use of Instructional Technology PD for teachers
5.6 Ensure Core Content supplemental materials and support for teachers and staff to support students	LEA-Wide	_ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA, SWD</u>	\$200,000 Materials funded by LCFF/Targeted
5.7 Provide professional development and	LEA-Wide	_ All	\$17,600

collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

Certificated Salaries funded by LCFF Supp/Con \$2,400 Employee Benefits funded by LCFF Supp/Con

Note: To continue to provide targeted PD for teachers/staff to support vertical articulation of our signature programs.

GOAL:	6. Students will be in school every day in an environment that is safe, caring and conducive to learning	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<p>Students who are out of class suffer academically and may be indicator of other issues.</p> <p>Assembly Bill- 1729- alternative to suspension</p> <p><u>SUSPENSION:</u></p> <p>To reduce student suspension by a minimum of 10% each year</p> <p>2012-2013: --1,926 incidents of suspension</p> <p>2013-2014:-- 2,647 incidents of suspension (updated number)</p> <p>2014-2015 -- 1585, which represents a 40% decrease in suspensions from prior year.</p> <p><u>EXPULSION</u></p> <p>2014-2015 expulsion rate was less than .05% (.034%), which represents 6 expulsions, up from 4 the prior year.</p> <p>While "lesser" education codes violations were fewer, resulting in a drop of suspensions, the number of mandatory expellable offenses slightly increased</p> <p><u>ATTENDANCE</u></p> <p>2013-2014 Attendance rate 96.6%</p> <p>2014-2015 Attendance rate 95.74%</p> <p><u>CHRONIC ABSENTEEISM</u></p> <p>Chronic Absenteeism 2.7%</p>
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

LCAP Year 1: 2015-16

Expected Annual Measurable	Reduce the percentage of suspension(in and out of school) by 10% annually by implementation of effective
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Outcomes:

alternative to suspension
 Continue to decrease or eradicate all expellable offense on campus by 10% annually by implementation of effective alternative to suspension
 Increase attendance by .5% each year and decrease chronic absenteeism by 1%
 Using results from client/student survey administered in spring 2015 a baseline rate will be identified for student connectedness and will Increase by 10% the number of students that report feeling connected to their school

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
6.2 Review 360 Schools will be able to assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$45,000 Services funded by restricted funds Review 360
6.3 Rtl -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360, Universal Screening Tool, and develop site level support teams for collaboration of support. The screening tool will be administered at least twice per academic calendar.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	Rtl: \$20,000 licensing services funded by restricted funds Note: Licensing to support all students

6.4 Professional Development for school site personnel on cultural relevant and responsive training.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$125,000 Contracted Services funded by restricted funds
6.5 Provide information to parents of EL, FY and Low Income students about education code specifically as it relates to discipline and attendance.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$41,000 Classified Salary funded by LCFF/Targeted \$9,000 Employee Benefits funded by LCFF/Targeted Parent Outreach and Education Note: specific outreach for parents whose children represent an increased level of suspension and other discipline issues-site and central as well as issues related to attendance.
6.6 Provide ongoing mental health counseling, medical and dental care for chronically absent students and families	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$984,250 Certificated Salaries funded by restricted/grants funds \$310,012 Employee Benefits funded by

			restricted/grants funds Nurses
6.7 A2A attendance program: Daily monitoring of attendance and timely communication with parents.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 Contracted Services funded by LCFF Supp/Con Note: Cost of program to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems.
6.8 Increase Health services and support at school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$300,000 classified Salaries funded by LCFF/Targeted \$100,000 Employee Benefits funded by LCFF/Targeted
6.9 Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs to our families of EL, Low Income students; provide them with the knowledge	LEA-Wide	<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: _____	\$12,500 Classified Salary funded by LCFF Targeted \$7,500 Employee Benefits funded by LCFF Targeted
6.10 Increase Middle School Mentoring Program	School-Wide; Middle Schools	<input type="checkbox"/> All ----- OR:	\$35,200 Certificated Salaries funded by

		<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 type="checkbox"/> Other Subgroups: _____	LCFF Supp/Con \$57,200 Classified Salaries funded by LCFF Supp/Con \$12,600 Employee Benefits funded by LCFF Supp/Con \$24,000 Contracts funded by LCFF Supp/Con \$7,200 Supplies funded by LCFF Supp/Con \$8,800 Services funded by LCFF Supp/Con
6.11 Provide socio-emotional support staff, focus at the elementary sites to provide conflict resolution	LEA-Wide; Elementary focus	<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: _____	\$132,000 Classified salaries funded by LCFF Supp/Con \$18,000 Employee Benefits funded by LCFF Supp/Con
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Reduce the percentage of suspension (in and out of school) by 10% annually by implementation of effective alternative to suspension Continue to decrease or eradicate all expellable offense on campus by 10% annually by implementation of effective alternative to suspension Increase attendance by .5% each year and decrease chronic absenteeism by 1% Using results from client/student survey administered in spring 2015 a baseline rate will be identified for student connectedness and will increase by 10% the number of students that report feeling connected to their school		
Actions/Services	Scope of Service	Pupils to be served within	Budgeted

		identified scope of service	Expenditures
6.1 All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions		<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: _____	\$0 additional cost associated with this action
6.2 Review 360 Schools will be able to assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$45,000 Services funded by restricted funds Review 360
6.3 RtI -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360, Universal Screening Tool, and develop site level support teams for collaboration of support. The screening tool will be administered at least twice per academic calendar.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	RtI: \$20,000 licensing services funded by restricted funds Note: Licensing to support all students
6.4 Professional Development for school site personnel on cultural relevant and responsive training.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$125,000 Contracted Services funded by restricted funds Culturally Responsive PD
6.5 Provide information to parents of EL, FY and Low Income students about education	LEA-Wide	<input type="checkbox"/> All -----	\$41,000 Classified Salary funded by

code specifically as it relates to discipline and attendance.		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: _____	LCFF/Targeted \$9,000 Employee Benefits funded by LCFF/Targeted Parent Outreach and Education Note: specific outreach for parents whose children represent an increased level of suspension and other discipline issues-site and central as well as issues related to attendance.
6.6 Provide ongoing mental health counseling, medical and dental care for chronically absent students and families	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$984,250 Certificated Salaries funded by restricted/grants funds \$310,012 Employee Benefits funded by restricted/grants funds Nurses
6.7 A2A attendance program: Daily monitoring of attendance and timely communication with parents	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	\$100,000 Contracted Services funded by LCFF Supp/Con Note: Cost of program to monitor

		__Other Subgroups: _____	and engage parents of our EL, FY, Low Income that demonstrate attendance problems.
6.8-Increase Health services and support at school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	\$300,000 classified Salaries funded by LCFF/Targeted \$100,000 Employee Benefits funded by LCFF/Targeted
6.9 Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs to our families of EL, Low Income students; provide them with the knowledge	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$12,500 Classified Salary funded by LCFF Targeted \$7,500 Employee Benefits funded by LCFF Targeted
6.10 Increase Middle School Mentoring Program	School-Wide; Middle Schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$35,200 Certificated Salaries funded by LCFF Supp/Con \$57,200 Classified Salaries funded by LCFF Supp/Con \$12,600 Employee Benefits funded by LCFF Supp/Con \$24,000 Contracts funded by LCFF Supp/Con

			\$7,200 Supplies funded by LCFF Supp/Con \$8,800 Services funded by LCFF Supp/Con
6.11 Provide socio-emotional support staff, focus at the elementary sites to provide conflict resolution	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$132,000 Classified salaries funded by LCFF Supp/Con \$18,000 Employee Benefits funded by LCFF Supp/Con

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Reduce the percentage of suspension (in and out of school) by 10% annually by implementation of effective alternative to suspension</p> <p>Continue to decrease or eradicate all expellable offense on campus by 10% annually by implementation of effective alternative to suspension</p> <p>Increase attendance by .5% each year and decrease chronic absenteeism by 1%</p> <p>Using results from client/student survey administered in spring 2015 a baseline rate will be identified for student connectedness and will Increase by 10% the number of students that report feeling connected to their school</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
6.2 Review 360 Schools will be able to	LEA-Wide	<input checked="" type="checkbox"/> All	\$45,000 Services

<p>assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs</p>		<p>----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>funded by restricted funds Review 360</p>
<p>6.3 RtI -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360, Universal Screening Tool, and develop site level support teams for collaboration of support. The screening tool will be administered at least twice per academic calendar.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>RtI: \$20,000 licensing services funded by restricted funds Note: Licensing to support all students</p>
<p>6.4 Professional Development for school site personnel on cultural relevant and responsive training.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>\$125,000 Contracted Services funded by restricted funds Culturally Responsive PD</p>
<p>6.5 Provide information to parents of EL, FY and Low Income students about education code specifically as it relates to discipline and attendance.</p>	<p>LEA-Wide</p>	<p><u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	<p>\$41,000 Classified Salary funded by LCFF/Targeted \$9,000 Employee Benefits funded by LCFF/Targeted Parent Outreach and Education Note: specific outreach for parents whose children represent an increased level</p>

			of suspension and other discipline issues-site and central as well as issues related to attendance.
6.6 Provide ongoing mental health counseling, medical and dental care for chronically absent students and families	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: _____	\$984,250 Certificated Salaries funded by restricted/grants funds \$310,012 Employee Benefits funded by restricted/grants funds Nurses
6.7 A2A attendance program: Daily monitoring of attendance and timely communication with parents	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 Contracted Services funded by LCFF Supp/Con Note: Cost of program to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems.
6.8 Increase Health services and support at school sites	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$300,000 classified Salaries funded by LCFF/Targeted \$100,000

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Employee Benefits funded by LCFF/Targeted
6.9 Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs to our families of EL, Low Income students; provide them with the knowledge	LEA-Wide	<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: _____	\$12,500 Classified Salary funded by LCFF Targeted \$7,500 Employee Benefits funded by LCFF Targeted
6.10 Increase Middle School Mentoring Program	School-Wide; Middle Schools	<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 type="checkbox"/> Other Subgroups: _____	\$35,200 Certificated Salaries funded by LCFF Supp/Con \$57,200 Classified Salaries funded by LCFF Supp/Con \$12,600 Employee Benefits funded by LCFF Supp/Con \$24,000 Contracts funded by LCFF Supp/Con \$7,200 Supplies funded by LCFF Supp/Con \$8,800 Services funded by LCFF Supp/Con
6.11 Provide socio-emotional support staff, focus at the elementary sites to provide conflict resolution	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$132,000 Classified salaries funded by LCFF Supp/Con \$18,000 Employee

__ Redesignated fluent English proficient
__ Other Subgroups: _____

Benefits funded by
LCFF Supp/Con

GOAL:	7. Promote a welcoming and inclusive environment for all stakeholders and ensure all parents and guardians have the opportunity to acquire the knowledge, information and skills needed to support their children's success in school	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>Community Engagement</u>
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Identified Need:	Some parents do not feel welcome or engaged with their school sites (baseline data)? There is a strong correlation between parent connectedness and involvement in student success; and there is a need to bring an increased number of diverse and more voices to support schools. There is a need for continued trainings to be provided in locations Need to monitor and evaluate educational and informational trainings Need to use data from client survey to establish baseline data (Fall 2015)
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase by 10% each year as measured by client survey the number of parent/guardians indicating they feel welcomed and engaged with their school. Increase number of different opportunities for parents to provide input and participate each year. Need to implement a monitoring and evaluation tool for educational and informational trainings
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Customer Services training for staff that includes culturally responsive skills and awareness.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$5,000 Contracted Services funded by restricted funds Note: Provide on-going training to "front-line staff on customer service that is responsive to the diversity of

			all out parents/guardians.
7.2 Develop a client survey to ensure high percent of participation of all parents/guardians to include EL, FY, Low income and SWD students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,000 Services funded by LCFF Supp/Con Note: Develop client survey to capture current perspective of parents/guardians.
7.3 Staff to implement and develop marketing and outreach campaign that "targets" our underrepresented families; EL, FY, Low Income students and SWD.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$97,000 Classified Salary funded by LCFF/Targeted \$31,000 Employee Benefits funded by LCFF Targeted \$52,000 Materials and Supplies funded by LCFF Targeted \$20,000 Services funded by LCFF Targeted Note: Staff and materials for development of targeted plan to engage FY, EL, SWD and Low Income - Marketing and Communication
7.4 Community Assistants to ensure outreach	LEA-Wide	<input type="checkbox"/> All	\$260,000

<p>and engagement of parents; each site will have a minimum of three hours a day of staff time to support parents and school community</p> <p>Schools may use site funds to increase hours</p>		<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>AA</u></p>	<p>Classified Salaries funded by LCFF Supp/Con \$140,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Support staff is primary resource for parents; provide outreach and assist parents with navigating the school system; need to provide training.</p>
<p>7.5 Multi-lingual District Community Liaisons will provide outreach to parents by collaborating with school sites , and other district departments that specifically support our EL, FY and Low Income students</p>	<p>LEA-Wide</p>	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p>	<p>\$165,000</p> <p>Classified Salaries funded by LCFF Supp/Con \$60,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Specifically designed outreach to parents and guardians of our unduplicated students.</p>
<p>7.6 Continue to identify and collaborate with community partners who support our schools and District priorities</p>	<p>LEA-Wide</p>	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>	<p>\$0 additional cost associated with this action</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
7.7 Continue to utilize the School/Community Work plan to foster partnerships to support our schools	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
7.8 Professional Development Workshops provided through Family Resource Center & Parent Engagement Teams training	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>A A</u>	\$44,000 Certificated Hourly funded by LCFF/Targeted \$5,000 Employee Benefits funded by LCFF/Targeted \$1,000 Materials and Supplies funded by LCFF/Targeted

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase by 10% each year as measured by client survey the number of parent/guardians indicating they feel welcomed and engaged with their school Increase number of different opportunities for parents to provide input and participate each year
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Customer Services training for staff that includes culturally responsive skills and awareness	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$5,000 Contracted Services funded by restricted funds Note: Provide on-going training to

		<input type="checkbox"/> Other Subgroups: _____	"front-line staff on customer service that is responsive to the diversity of all out parents/guardians.
7.2 Develop a client survey to ensure high percent of participation of all parents/guardians to include EL, FY, Low income and SWD students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,000 Services funded by LCFF Supp/Con Note: Develop client survey to capture current perspective of parents/guardians.
7.3 Staff to implement and develop marketing and outreach campaign that "targets' our underrepresented families; EL, FY, Low Income students and SWD.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$97,000 Classified Salary funded by LCFF/Targeted \$31,000 Employee Benefits funded by LCFF Targeted \$52,000 Materials and Supplies funded by LCFF Targeted \$20,000 Services funded by LCFF Targeted Note: Staff and materials for development of targeted plan to engage FY, EL, SWD and Low

			Income - Marketing and Communication
<p>7.4 Community Assistants to ensure outreach and engagement of parents; each site will have a minimum of three hours a day of staff time to support parents and school community</p> <p>Schools may use site funds to increase hours</p>	LEA-Wide	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: <u> AA</u></p>	<p>\$260,000</p> <p>Classified Salaries funded by LCFF Supp/Con</p> <p>\$140,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Support staff is primary resource for parents; provide outreach and assist parents with navigating the school system; need to provide training.</p>
<p>7.5 Multi-lingual District Community Liaisons will provide outreach to parents by collaborating with school sites , and other district departments that specifically support our EL, FY and Low Income students</p>	LEA-Wide	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p>	<p>\$165,000</p> <p>Classified Salaries funded by LCFF Supp/Con</p> <p>\$60,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Specifically designed outreach to parents and guardians of our unduplicated students.</p>
<p>7.6 Continue to identify and collaborate with</p>	LEA-Wide	<u> </u> All	\$0 additional cost

community partners who support our schools and District priorities		----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	associated with this action
7.7 Continue to utilize the School/Community Work plan to foster partnerships to support our schools	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	\$0 additional cost associated with this action
7.8 Professional Development Workshops provided through Family Resource Center & Parent Engagement Teams training	LEA-Wide	_ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>A A</u>	\$44,000 Certificated Hourly funded by LCFF/Targeted \$5,000 Employee Benefits funded by LCFF/Targeted \$1,000 Materials and Supplies funded by LCFF/Targeted

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase by 10% each year as measured by client survey the number of parent/guardians indicating they feel welcomed and engaged with their school Increase number of different opportunities for parents to provide input and participate each year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Customer Services training for staff that includes culturally responsive skills and	LEA-Wide	<u>X</u> All -----	\$5,000 Contracted Services funded by

awareness		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	restricted funds Note: Provide on-going training to "front-line staff on customer service that is responsive to the diversity of all out parents/guardians.
7.2 Develop a client survey to ensure high percent of participation of all parents/guardians to include EL, FY, Low income and SWD students	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$5,000 Services funded by LCFF Supp/Con Note: Develop client survey to capture current perspective of parents/guardians.
7.3 Staff to implement and develop marketing and outreach campaign that "targets' our underrepresented families; EL, FY, Low Income students and SWD.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$97,000 Classified Salary funded by LCFF/Targeted \$31,000 Employee Benefits funded by LCFF Targeted \$52,000 Materials and Supplies funded by LCFF Targeted \$20,000 Services funded by LCFF Targeted Note: Staff and materials for development of

			targeted plan to engage FY, EL, SWD and Low Income - Marketing and Communication
<p>7.4 Community Assistants to ensure outreach and engagement of parents; each site will have a minimum of three hours a day of staff time to support parents and school community</p> <p>Schools may use site funds to increase hours</p>	LEA-Wide	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: <u> </u><u> </u></p>	<p>\$260,000</p> <p>Classified Salaries funded by LCFF Supp/Con</p> <p>\$140,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Support staff is primary resource for parents; provide outreach and assist parents with navigating the school system; need to provide training.</p>
<p>7.5 Multi-lingual District Community Liaisons will provide outreach to parents by collaborating with school sites , and other district departments that specifically support our EL, FY and Low Income students</p>	LEA-Wide	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p>	<p>\$165,000</p> <p>Classified Salaries funded by LCFF Supp/Con</p> <p>\$60,000</p> <p>Employee Benefits funded by LCFF Supp/Con</p> <p>Note: Specifically designed outreach to parents and guardians of our unduplicated</p>

			students.
7.6 Continue to identify and collaborate with community partners who support our schools and District priorities	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
7.7 Continue to utilize the School/Community Work plan to foster partnerships to support our schools	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
7.8 Professional Development Workshops provided through Family Resource Center & Parent Engagement Teams training	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>	\$44,000 Certificated Hourly funded by LCFF/Targeted \$5,000 Employee Benefits funded by LCFF/Targeted \$1,000 Materials and Supplies funded by LCFF/Targeted

GOAL:	8. Develop and implement effective, transparent, efficient processes and systems that result in responsive and efficient service to school sites	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Accountability Systems</u>
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Identified Need:	More high functioning and effective processes that are transparent and advance program implementation
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase the number of specific systems and procedures to be reviewed and updated
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Strategic Planning, research and systems training and staff, professional development in how to effectively conduct a review of District processes for efficiencies and develop implementation plan for improvement	LEA-Wide	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA, SWD</u>	\$118,000 Classified Salaries funded by LCFF Supp/Con 12,750 Certificated Salaries funded by LCFF Supp/Con \$34,250 Employee Benefits funded by LCFF Supp/Con \$60,000 Materials and Supplies funded by LCFF Supp/Con \$30,000 Contracted services funded by LCFF Supp/Con

			\$20,000 Conference attendance funded by LCFF Supp/con
8.2 Quality succession plan designed and implemented for key leadership position. Teacher leaders provided training in administrative best practices; PD modules to develop internal capacity of leaders	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	\$0 additional cost associated with this action
8.3 Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies	LEA-Wide	_ All ----- OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: _____	\$131,250 Classified Salaries funded by LCFF Supp/Con \$43,750 Employee Benefits funded by LCFF Supp/Con Translation services

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase the number of specific systems and procedures to be updated and monitor and evaluation of prior years improvements
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Strategic Planning, research and systems training and staff, professional development in how to effectively conduct a review of District processes for efficiencies and develop implementation plan for improvement	LEA-Wide	_ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	\$118,000 Classified Salaries funded by LCFF Supp/Con 12,750 Certificated

		<u>X</u> Other Subgroups: <u>AA, SWD</u>	Salaries funded by LCFF Supp/Con \$34,250 Employee Benefits funded by LCFF Supp/Con \$60,000 Materials and Supplies funded by LCFF Supp/Con \$30,000 Contracted services funded by LCFF Supp/Con \$20,000 Conference attendance funded by LCFF Supp/con
8.2 Quality succession plan designed and implemented for key leadership position. Teacher leaders provided training in administrative best practices; PD modules to develop internal capacity of leaders	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	\$0 additional cost associated with this action
8.3 Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies	LEA-Wide	_ All ----- OR: _ Low Income pupils <u>X</u> English Learners _ Foster Youth <u>X</u> Redesignated fluent English proficient _ Other Subgroups: _____	\$131,250 Classified Salaries funded by LCFF Supp/Con \$43,750 Employee Benefits funded by LCFF Supp/Con Translation services
LCAP Year 3: 2017-18			

Expected Annual Measurable Outcomes:

Increase the number of specific systems and procedures to be updated and monitor and evaluation of prior years improvements

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>8.1 Strategic Planning, research and systems training and staff, professional development in how to effectively conduct a review of District processes for efficiencies and develop implementation plan for improvement</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: <u>AA, SWD</u></p>	<p>\$118,000 Classified Salaries funded by LCFF Supp/Con 12,750 Certificated Salaries funded by LCFF Supp/Con \$34,250 Employee Benefits funded by LCFF Supp/Con \$60,000 Materials and Supplies funded by LCFF Supp/Con \$30,000 Contracted services funded by LCFF Supp/Con \$20,000 Conference attendance funded by LCFF Supp/con</p>
<p>8.2 Quality succession plan designed and implemented for key leadership position. Teacher leaders provided training in administrative best practices; PD modules to develop internal capacity of leaders</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p>	<p>\$0 additional cost associated with this action</p>

8.3 Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies	LEA-Wide	<input type="checkbox"/> Other Subgroups: _____ <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: _____	\$131,250 Classified Salaries funded by LCFF Supp/Con \$43,750 Employee Benefits funded by LCFF Supp/Con Translation services
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GOAL:	9. All schools and facilities will be maintained and in good repair with annual progress towards a 21st century infrastructure	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	To ensure that all of our facilities are in good repair and support the infrastructure needs for 21st century learning
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 st century infrastructure identified through the technology plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Staff perform actions and services to maintain all facilities in good repair	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	11,000,000 Classified Salaries funded by LCFF Base 3,800,000 Employee Benefits funded by LCFF Base Actions and Services for Facilities in Good Repair
9.2 Monitor work orders; what they are and completion	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	\$0 additional cost associated with this action

		__Other Subgroups: _____	
9.3 Implement Technology plan to ensure that all schools have the needed electrical and network technological needs	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0 additional cost associated with this action
9.4 of Technology and supports for implementation of educational programs and services for target student groups	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA,SWD</u>	\$1,600,000 Equipment and supplies funded by LCFF Supp/Con \$500,000 Software and services funded by LCFF Supp/Con
9.5 Develop Plan for integration for technology as instructional tool utilize tech support at sites to facilitate support for teacher and students	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA,SWD</u>	\$132,000 Certificated Salaries funded by LCFF Supp/Con \$170,000 Classified Salaries funded by LCFF Supp/Con \$48,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Materials and supplies funded by LCFF Supp/Con

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21st century infrastructure identified through the technology plan.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Staff perform actions and services to maintain all facilities in good repair	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	11,000,000 Classified Salaries funded by LCFF Base 3,800,000 Employee Benefits funded by LCFF Base Actions and Services for Facilities in Good Repair
9.2 Monitor work orders; what they are and completion	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
9.3 Implement Technology plan to ensure that all schools have the needed electrical and network technological needs	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
9.4 of Technology and supports for		<input type="checkbox"/> All	\$1,600,000

implementation of educational programs and services for target student groups		<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u></p>	Equipment and supplies funded by LCFF Supp/Con \$500,000 Software and services funded by LCFF Supp/Con
9.5 Develop Plan for integration for technology as instructional tool utilize tech support at sites to facilitate support for teacher and students	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u></p>	\$132,000 Certificated Salaries funded by LCFF Supp/Con \$170,000 Classified Salaries funded by LCFF Supp/Con \$48,000 Employee Benefits funded by LCFF Supp/Con \$50,000 Materials and supplies funded by LCFF Supp/Con

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 st century infrastructure identified through the technology plan.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Staff perform actions and services to maintain all facilities in good repair	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	11,000,000 Classified Salaries funded by LCFF Base

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	3,800,000 Employee Benefits funded by LCFF Base Actions and Services for Facilities in Good Repair
9.2 Monitor work orders; what they are and completion	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
9.3 Implement Technology plan to ensure that all schools have the needed electrical and network technological needs	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$0 additional cost associated with this action
9.4 of Technology and supports for implementation of educational programs and services for target student groups	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA, SWD</u>	\$1,600,000 Equipment and supplies funded by LCFF Supp/Con \$500,000 Software and services funded by LCFF Supp/Con
9.5 Develop Plan for integration for technology as instructional tool utilize tech support at sites to facilitate support for	LEA-Wide	<input type="checkbox"/> All ----- OR:	\$132,000 Certificated Salaries funded by

teacher and students

Low Income pupils English Learners
 Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: AA, SWD

LCFF Supp/Con
\$170,000
Classified Salaries
funded by LCFF
Supp/Con
\$48,000 Employee
Benefits funded by
LCFF Supp/Con
\$50,000 Materials
and supplies
funded by LCFF
Supp/Con

GOAL:	10. Increase by 5% the number of English Learners that reclassify within five (5) years	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	<p>% of ELs moved to secondary without being reclassified is too high. Need to reclassify more ELs in elementary years to avoid high # of LTEL's</p> <p>Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready</p> <p>17.3% of EL students reclassified last school year, 625 students</p>
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Goal Applies to:	Schools: <u>Elementary</u> Applicable Pupil Subgroups: <u>English learners</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum</p> <p>Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready, number of EL students who have course access as measured by course enrollment will increase by 5% for secondary EL students.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 All EL students will have an ILP developed to support and identify their academic strengths and challenges	Targeted	__All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	\$0 additional cost associated with this action

<p>10.2 Interventions- EI students will have access to appropriate academic interventions to accelerate acquisition of academic language and literacy development (Reading 180, English 3D,...) through smaller classes and small group instruction</p>	<p>Targeted</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: _____</p>	<p>\$200,000 Materials and Supplies funded by LCFF/Targeted</p>
<p>10.3 Administrators and instructors PD on EL strategies to include SDAIE</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$25,000 Professional Development funded by LCFF/Targeted \$25,000 Materials funded by LCFF/Targeted Note: Instructional strategies targeting EL students but that support all diverse learners.</p>
<p>10.4 Summer CELDT Targeted Instructional Support Camp</p>	<p>Targeted</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: _____</p>	<p>\$26,400 Certificated Salaries funded by LCFF/Targeted 3,600 Employee Benefits funded by LCFF/Targeted Note: This is a program done in collaboration with LEARNs after-</p>

			school program.
10.5 Extended learning opportunities programs will be provided to EL students using research based materials	Targeted	<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: _____	\$13,200 Certificated Salaries funded by LCFF/Targeted \$1,800 Employee Benefits funded by LCFF/Targeted
10.6 Utilize central staff to support program, curriculum, compliance and monitoring of EL programs.	Targeted	<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: _____	\$180,000 Certificated Salaries funded by LCFF/Targeted \$130,000 Classified Salaries funded by LCFF/Targeted \$115,00 Employee Benefits funded by LCFF/Targeted Central Staff Note: The total cost is \$625,000 but the cost is distributed over different funding sources.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready, number of EL students who have course access as measured by course enrollment will increase by 5% for secondary EL students.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 All EL students will have an ILP developed to support and identify their academic strengths and challenges	Targeted	<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: _____	\$0 additional cost associated with this action
10.2 Interventions- EI students will have access to appropriate academic interventions to accelerate acquisition of academic language and literacy development (Reading 180, English 3D,...) through smaller classes and small group instruction	Targeted	<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: _____	\$200,000 Materials and Supplies funded by LCFF/Targeted
10.3 Administrators and instructors PD on EL strategies to include SDAIE	LEA-Wide	<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: _____	\$25,000 Professional Development funded by LCFF/Targeted \$25,000 Materials funded by LCFF/Targeted Note: Instructional strategies targeting EL students but that support all diverse learners.
10.4 Summer CELDT Targeted Instructional Support Camp	Targeted	<input type="checkbox"/> All -----	\$26,400 Certificated

		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: _____	Salaries funded by LCFF/Targeted 3,600 Employee Benefits funded by LCFF/Targeted Note: This is a program done in collaboration with LEARNs after-school program.
10.5 Extended learning opportunities programs will be provided to EL students using research based materials	Targeted	<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: _____	\$13,200 Certificated Salaries funded by LCFF/Targeted \$1,800 Employee Benefits funded by LCFF/Targeted.
10.6 Utilize central staff to support program, curriculum, compliance and monitoring of EL programs.	Targeted	<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: _____	\$180,000 Certificated Salaries funded by LCFF/Targeted \$130,000 Classified Salaries funded by LCFF/Targeted \$115,00 Employee Benefits funded by LCFF/Targeted Central Staff Note: The total cost is \$625,000 but the cost is distributed over

different funding sources.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum
 Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready, number of EL students who have course access as measured by course enrollment will increase by 5% for secondary EL students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 All EL students will have an ILP developed to support and identify their academic strengths and challenges	Targeted	<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: _____	\$0 additional cost associated with this action
10.2 Interventions- EI students will have access to appropriate academic interventions to accelerate acquisition of academic language and literacy development (Reading 180, English 3D,...) through smaller classes and small group instruction	Targeted	<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: _____	\$200,000 Materials and Supplies funded by LCFF/Targeted
10.3 Administrators and instructors PD on EL strategies to include SDAIE	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$25,000 Professional Development funded by LCFF/Targeted

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$25,000 Materials funded by LCFF/Targeted Note: Instructional strategies targeting EL students but that support all diverse learners.
10.4 Summer CELDT Targeted Instructional Support Camp	Targeted	<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: _____	\$26,400 Certificated Salaries funded by LCFF/Targeted 3,600 Employee Benefits funded by LCFF/Targeted Note: This is a program done in collaboration with LEARNs after-school program.
10.5 Extended learning opportunities programs will be provided to EL students using research based materials	Targeted	<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: _____	\$13,200 Certificated Salaries funded by LCFF/Targeted \$1,800 Employee Benefits funded by LCFF/Targeted
10.6 Utilize central staff to support program, curriculum, compliance and monitoring of EL programs.	Targeted	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$180,000 Certificated Salaries funded by LCFF/Targeted

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$130,000 Classified Salaries funded by LCFF/Targeted \$115,00 Employee Benefits funded by LCFF/Targeted Central Staff Note: The total cost is \$625,000 but the cost is distributed over different funding sources.
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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?

Original GOAL from prior year LCAP:	Increase the percentage of all High School students, including identified sub-groups who graduate with a post-secondary plan and are college and career ready	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All; High School Applicable Pupil Subgroups: All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	<p>Using baseline 13-14 data of 40% students meeting A-G UC/CSU requirements increase by 10% resulting in 50%</p> <p>Increase participation on EAP of students meeting the eligibility criteria by 10%</p> <p>Increase performance on EAP in both math and ELA by 10%</p> <p>Increase by 15% passing rate of 3 or better on all AP exams</p> <p>Increase the enrollment in Pathways by 5% until 50% are enrolled</p> <p>Increase the total number of all HS students enrolled in WBL</p> <p>Develop Career Ready indicator/measurement tool</p> <p>Percent of completed Post-Secondary plans increase to 20%</p>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1) Percentage of students meeting A-G requirements has increased by 2% 2) Participation in EAP English decreased (89% to 88%); participation in EAP math increased (51% to 53%) 3) Performance in EAP English increased (28% of participating students to 33%), and increased in EAP math (44% of participating students to 46%) 4) AP data - the passing rate of 3 or better on AP exams increased by 2%, from 32% to 34% 5) Enrollment in Pathways increased from 1587 students (33%) in 2013-14 to 1871 students (39%) in 2014-15 6) Over 88% of all Pathway students engaged in multiple work-based learning activities, and the number of summer internships increased from 152 to 271 7) No clear career ready tool, but increasing use of industry certifications to ensure that students meet industry standards 8) All Pathway juniors and seniors completed post-secondary plans
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Ongoing training for counselors on college entrance requirements, financial aide opportunities and career exploration options for students		Counselors have attended UC annual training FAFSA trainings and Pathway trainings that address college readiness	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Consulting and counseling between school counselor and all students /parents --Students complete post-secondary plans	Counseling Services: \$3,500,000; Funding Source: Base. CTE Facilities and Equipment upgrades: \$180,000; Funding Source: ROP/Irvine/LL; Note: Expand pathway offerings and experiences utilizing CTE facilities and	The counselors have worked with all 8th grade-12th grade students on entering on Naviance. Post secondary plans are part of senior survey and will be completed in May.	\$2,032,250 Certificated Salaries funded by LCFF Base \$624,421 Employee Benefits funded by LCFF Base

	equipment upgrades (Measure TT).		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Applicable to students in grades 8th-12th grade
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Align after-school programs to ensure participation in college and career education	After-School CTE: \$30,000; Funding Source: ASSET's.	College and Career Pathways (CCP), Secondary and LEARNs (after-school programs) departments worked collaboratively on College Fair and Career Pathways Showcase in October (transportation, Keynote, staff) -Middle School Summer program, through LEARNs designed in tandem with CCP; career/college theme "Go Pro" District extended-day (LEARNs) provides opportunities for students through contracted services, College Access Plan (CAP); help students with letters and applications etc.	College Fair and transfer of staff expenses \$30,000 Services funded by ASSET's funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Target focus groups grades 6th-11th graders
<input checked="" type="checkbox"/> All -----		<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: _____		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: <u>African American, SWD</u>	
Implement Exploring College and Career Options (ECCO) Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all pathway students.	ECCO Curriculum: \$20,000; Funding Source: Restricted=Linked Learning; Note: As a Linked Learning District costs are covered.	ECCO curriculum implemented in Pathways. Number and types of WBL experiences standardized. Contracts for Pathway Industry Connections (including Pasadena Chamber of Commerce and the Armory Center for the Arts) were established during 2nd semester.	\$20,000 Books and supplies funded by Irvine grant
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; Applicable to all high schools to include alternative education programs
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Expand pathway offerings and experiences utilizing CTE facilities and equipment upgrades (Measure TT)		Upgrades to Muir Advanced Manufacturing Lab, student run businesses and Film Studio in progress. Upgrades to Marshall's auditorium and equipment completed. Blair construction and upgrades to culinary and health careers facilities postponed. In the process of establishing College and Career Media labs on each of the 7 middle school campuses.	All costs come from restricted grants

		New LL Pathways; Career Exploration Opportunities and Construction design and medical careers implemented at Alternative Schools	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u> </u> All ----- OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
AP teacher PLC's four times a year by subject area	Substitutes: \$7,000; Funding Source: Restricted.	AP collaboration time is provided for teachers to meet after school. Focus of PLC's was creating greater access and supports for students This was a change in original design and conducted at the high school sites, individually and collaboratively across campuses	\$4,400 Certificated Hourly funded by restricted \$600 Employee Benefits funded by restricted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High Schools
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups: _____	
Parent Educational Workshops for all parents/guardians and information forums to provide information on career and colleges, Financial Aide options, admission and have college fairs		Financial aid workshops are held annually by college representatives. Additionally, counselors provide workshops at each site and through the Family Resource Center where more targeted workshops for parents have been scheduled this year.	

		After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Implementation of AP prep program to provide increased course access and success for all students	Shmoop: \$20,000; Funding Source: Sup/Con; Note: Costs for licensing for all students enrolled in AP courses to have additional supports and to provide prep support for AP exam.	Shmoop was purchased this year to support teacher and student access to AP test prep. Teachers have been trained on Shmoop - and all students registered in AP courses have been provided training on access of this tool and have signed on to the prep.	\$10,000 books and supplies funded by LCFF targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High Schools
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>African American and SWD</u>	
Increased enrollment in AP courses by all	College Board	Sites facilitated AP teachers training over	\$1,100

students will necessitates that all new ensure new teachers of AP are trained	Training: \$15,000; Funding Source: Sup/Con; Note: As enrollment in AP courses increase the need to ensure that teachers of AP courses continue to receive training and that all new teachers are trained.	summer. This cost is not incurred by the district except when a principal or counselor is required to attend College Board trainings and workshops	Certificated Hourly funded by LCFF Targeted \$150 Employee Benefits funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High Schools
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>African-American and SWD</u>	
For all parents/guardians and information forums to provide information on career and colleges, Financial Aide options, admission and have college fairs	Parent College/Career Information: \$4,000; Funding Source: Sup/Con; Note: Provide informational workshops for parents of EL, Redesignated students FY, Low Income and SWD students.	Counselors provide after school workshops on college and career options, new graduation requirements and freshmen orientation. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	\$500 books and supplies funding by LCFF targeted anticipated hourly -no additional hourly staffing cost
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High

		Schools	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>African-American and SWD</u>	
Online college/career information system to support increased access to our focused subgroups- EL, FY. Low Income and AA and SWD students	Naviance: \$55,000; Funding Source: Sup/Con; Note: Online College and Career information resources implemented at secondary schools for increased access and information for our EL, FY and Low Income students.	Naviance has been purchased for all students in middle and high school. All 8-12 grades have been provided training. Additionally sites are hosting 3 information nights per semester for parents and providing them with access accounts. Family resource center has also held several workshops for this.	\$57,272 books and supplies -funding by LCFF targeted
Scope of Service:		Scope of Service:	
LEA-Wide			
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>African-American, SWD</u>	
Support for EL,RFEPs,FY and Low Income student in accessing math and ela in support of CAHSEE and other internal measures	Small Group Instruction-High Schools: \$16,931; Funding Source: Sup/Con; Note: To support EL, RFEPs,	CAHSEE preparation provided in Twilight and at each site. Also included in Thesys on line. The February results are not out yet for us to have a final analysis of the CAHSEE pass rate for the class of 2015	\$14,745 Certificated Hourly Salary funded by LCFF Targeted \$2,107

	FY and Low Income students in accessing and preparing for CAHSEE and other internal measures.	Due to suspension of CAHSEE specific supports for CAHSEE prep will stop - action eliminated	Employee Benefits funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
<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><u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 1 remains part of Goal 1</u></p> <ul style="list-style-type: none"> • Continue to support efforts to increase number of students meeting A-G eligibility, passing EAP, scoring 3 or better on AP exams, completing work-based learning activities, applying for work permits, completing post-secondary plans, and participating in dual enrollment courses <ul style="list-style-type: none"> ◦ Changes implemented during Spring 2015 semester – WBL structure modified to ensure better access to activities and resources by all students (100%) in all Linked Learning Pathways ◦ Plans in place to increase the number of offerings and number of high school student participating in dual enrollment courses ◦ Waiting for state of California to determine Career Readiness indicator so we can utilize a standardized measurement tool • Continue to develop lessons to be implemented in middle school and work with after school programs to focus on college and career education <ul style="list-style-type: none"> ◦ Summer 2015 middle years program developed around a Career Pathway Exploration theme ◦ Change: increase number of lessons and activities • Continue to work on helping both Pathway and non-Pathway students meet the new graduation 		

requirements, and be able to demonstrate competencies outlined in the PUSD Graduate Profile

- Change: provide professional development and specific training for Senior Defense and Portfolio requirement

Original GOAL from prior year LCAP:	All students will have sufficient access and use of Common Core aligned instructional materials	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 ___ COE Only: 9 ___ 10 ___ Local: _____
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>
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Expected Annual Measurable Outcomes:	100% of all students will have sufficient standards based aligned instructional materials	Actual Annual Measurable Outcomes:	Based on our Williams Visits we are 100% sufficient; however, there were some materials that were ordered or received after the start of the school year.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Replace and repair instructional materials	\$400,000; Funding Source: General.	In the spring of 2014, the Instructional Materials team met with Mrs. Nelson's Bindery to discuss what kinds of books could be rebound and to create a plan for rebinding textbooks that were in poor condition. With the assistance of the warehouse staff and the secondary librarians, an inventory of books was completed and those textbooks identified for rebinding were sent for rebinding. Over the summer of 2014, we rebound over 5,000 textbooks. In preparation for the 2014 school year, there was an update for textbooks for a number of AP Courses and aligned additional AP textbooks so that each site would use consistent textbooks for the same courses.	\$400,000 Books and Materials funded by LCFF Base

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____			<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
Staff to implement systems to ensure that all classrooms have standards aligned instructional materials on the first day of instruction	\$110,000; Funding Source: General.		Staff to implement distribution; one monthly and hourly support as needed. IM Team established to review policies and practices for efficiencies	\$58,960 Certificated Salary funded by LCFF Base \$37,380 Classified Salary funded by LCFF Base \$13,410 Employee Benefits funded by LCFF Base	
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____			<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
Conduct needs assessment to identify CC aligned instructional material needs			Instructional Materials Team will survey each school and work in conjunction with the Instructional Coaches to determine appropriate CC aligned instructional materials and how to provide recommendations and/or access to these materials to each school.		

		After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Ensure that students receiving SpEd services through an SDC classroom have CC aligned curriculum and a common reading program across the district		The Special Education Department has procured a CC aligned reading program for all SDC classrooms. Teachers have been trained in the use of the program and material is being distributed to teachers. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	
Scope of Service:	LEA-Wide	Scope of Service:	Targeted; SWD
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: <u>X</u> Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>SWD</u>	
Research transition to e-books, and digital resources (pilot year 14-15)		Marshall will be implementing a 1:1 chromebook roll-out in 2015-2016. At this point, the school	

		will utilize current electronic materials but no decisions for new e-book/e-textbook adoptions will be made for the 2015-2016 school year.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
All EL/re-designated fluent English and SWD students must have access to standards aligned instructional materials and supplemental literacy programs		All EL and Students with IEPs who are also in the EL program have access to standards aligned curriculum, EDGE and INSIDE students in secondary grades and Santillana and Step Up to Writing in the elementary grades. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>AA, SWD</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 2 remains part of updated Goal 2.</u>		

Increased accountability by sites and improved systems by district, to ensure all materials are accounted for, repaired and ordered in a timely manner to ensure all students have materials on the first day of the school year.

During the 14-15 school year, staff worked on development of more effective processes and systems for instructional material accountability and will begin implementation for the 15-16 school year. Additionally, a new updated policies and procedures handbook is almost complete and this will guide site practices for increased accountability.

Original GOAL from prior year LCAP:	Common Core aligned curriculum implemented in all core classrooms, to include differentiated strategies to meet the needs of students with disabilities and EL students.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: All; Elementary; Middle; High School Applicable Pupil Subgroups: All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	<p>100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence</p> <p>100% of K-2 and science teachers in grades 6-8 pilot NGSS-aligned scope and sequence</p> <p>50% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence</p>	Actual Annual Measurable Outcomes:	<p>1) Approx. 80% ELA & Math implementation in K - 12th</p> <p>2) K - 2nd teachers will be trained in March-April 2015; Approx. 60% of 6th- 8th science teachers piloting NGSS.</p> <p>3) Approx. 20% of 6th- 11th history teachers piloting CCSS curriculum.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Curriculum Refinement Committees convene for K-11th ELA and Math, and 6th-12th Science and History, in order to refine Scope and Sequence based on pilot feedback.	Curriculum Refinement: \$100,000; Funding Source: Restricted.	CRCs for K-11th ELA & Math convened in June-July 2014 to establish refined curricula for Board Approval (8/28/14). All courses completed. CRW continued to meet to create 6th-11th History & Science curricula.	\$88,000 Certificated Hourly funded by LCFF Base and other restricted funds \$12,000 Employee

			Benefits funded by LCFF Base and other restricted funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
To provide students will access to resources; both in terms of Library "books" and online data bases to support students utilizing 21st century tools	Library Services: \$361,876; Funding Source: Base-LCFF; Note: 5 Librarians to support secondary schools.	For the 14-15 school year Librarians were brought back to all the high schools. The access to on-line data bases continues to expand to support students research skills. The Librarians will conduct a training for elementary and secondary teachers on how to use the databases with their students. The district requires to purchase Turn-It-In .com as the online anti-plagiarism tool to support with student research and electronic submissions. (new expense for 2015-16) After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	\$280,918 Certificated Salaries funded by LCFF Base \$93,082 Employee Benefits funded by LCFF Base
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Principals, teacher leads K-5 are trained in use of Scope and Sequences in K-5 classrooms implementation of CCSS aligned Scope and Sequence—"Leadership Institute"	Leadership Institute: \$8,500; Funding Source: Restricted.	Leadership Institute held July 7-11, 2014, including a representation of teachers K-12, and several administrators. All K-12th principals trained in finalized curricula (8/7/14); shared with staff (8/14/14). Common Core Lead Teachers designated for ELA & Math at all secondary school sites.	\$5,000 Services funded by restricted funds \$3,500 Materials funded by restricted funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Formation of school site ILT and training on teaching learning collaborative		TLC (Teaching Learning Collaborative) training occurred during Leadership Institute with attending ILT members (July 7-11, 2014 and August 11-12, 2014). District coaches receive additional training Fall 2014 to include College & Career, and TAA TOSAs. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All -----		<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: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners	Professional Development and Planning: \$25,000; Funding Source: Restricted/Grants; Note: Costs support teacher time.	Differentiation Toolkit created for K-8 ELA to support instruction with students of GATE, EL, and SWD. The DT is directly aligned to the Key Skills designated in the CCSS units.	\$21,500 Certificated Hourly funded by restricted resources/grants \$3,500 Employee Benefits funded by restricted resources/grants
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide library services at elementary and middle schools to provide increased access for our students to reading materials, online resources in support of literacy initiative	Library Services: \$260,000; Funding Source: Sup/Con; Note: Library Services at our K-8 schools to provide.	16 elementary schools have hired Library Coordinators to provide literacy and library support. Secondary library access was at high schools for 2014-15, focus on supporting students with knowledge and information on accessing databases to support instruction. During 15-16 middle schools will receive additional library support with site specific librarians added.	\$180,996 Certificated Salaries funded by LCFF Base \$50,000 Employee Benefits funded by LCFF Base \$60,000 Classified Salaries funded by LCFF Targeted \$31,000 Employee Benefits funded by LCFF Targeted \$91,000 - Classified

			Monthly-funding by LCFF-Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; elementary and high schools
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Site level teacher collaboration to support differentiating of curriculum to support increased access of EL, RFEP, FY and Low Income students.	Teacher supplemental collaboration: \$238,845; Funding Source: Sup/Con; Note: teacher collaboration to support increase access to curriculum by coordinating differentiation of instructional strategies through-out the school year.	The Differentiation Tool Kit was developed this year with coaches and LADD staff working together. Training on the Differentiation module and Comprehensible Input were provided to all staff. Additionally, all principals and APs have been trained on these modules. Site level collaboration is required as the next step to deeper understanding of these modules.	\$178,000 Certificated Salaries funded by LCFF/targeted-site \$60,845 Employee Benefits funded by LCFF/targeted site
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> 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	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 3 included as part of updated Goal 2

We have reviewed and analyzed available data to inform changes for the subsequent school year, and the input from stakeholders, school sites and leadership has been positive but more time is needed with implementation to determine the level of effectiveness, as such we will continue with current actions and modify as needed. We will expand the scope of work while maintaining current strategies

- Increased support for science and history teachers will occur to ensure implementation of district curriculum, with focus on instructional shifts as well as content shifts (for science).
- Restructure of department chair and Common Core Lead Teacher responsibilities to include peer observation and support.
- Implementation of preferred integrated science sequence will begin at 6th grade, with multiple training opportunities for teachers.
- Development of Differentiation Toolkit for ELA 9th- 12th grades, to address scaffolds and modifications for ELs, SWD and GATE students.
- Teacher collaboration via sub pull-out will focus on shared lesson planning, and review of student work results from CCSS-aligned **performance tasks**
 - Provide "Planning with Purpose" summer sessions focused on lesson design with the PUSD curriculum
 - Provide consistent and equitable direct coaching at every school site via concentrated sub pull-out days for guided planning
 - Extend the Differentiation Toolkit for grades 9th- 12th ELA and K-12th Math for English learners, students with disabilities and GATE learners
 - Source and train instructional personnel on online and paper-based transitional resources
 - Establish Leadership Academy to align principal and assistant principal training with all instructional trainings
 - Formalize the leadership pipeline to support schools with instructional shifts (IST, DILT, CCLT, Coaches Collaborative and department chairs)

- Expand the symposium offerings available to certificated and classified staff during Districtwide Professional Development Days
- EL Students specific- After review of the existing goals, procedurally, most will maintain constant due to the steady and improving progress that English Learner students in the district have made. One modification would be made in order to add greater continuity and instructional stability to the curricular progression would be to shift Read 180 and English 3D from being the supplemental materials for the LTEL courses, to the primary curriculum.

Original GOAL from prior year LCAP:	Increased number of students who demonstrate grade level proficiency in reading and writing in grades K-8	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u> ; Ethnic Group: <u>Asian</u> ; Ethnic Group: <u>Black or African American</u> ; Ethnic Group: <u>Hispanic or Latino</u> ; Ethnic Group: <u>White</u> ; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	50% of K-8 students will demonstrate proficient use of textual evidence in their writing	Actual Annual Measurable Outcomes:	Measuring specific academic growth or challenges has been difficult as there is no standardized state assessment and internally we have been transitioning our trimester/quarter assessment to CC aligned assessment that is also closer aligned with SBAC. We compared last year formative data to this year, but it is not comparing "apples to apples". More time is needed with implementation to determine the level of effectiveness, as such we will continue with current actions and modify as needed
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide smaller class sizes for all students K-3	CSR: \$3,250,000; Funding Source: Base LCFF; Note: 43 FTE assigned to our elementary schools to support smaller group instruction	Provide above staffing ratio at elementary schools that ensure all students K-3 have at least 25:1 ratio and utilized smaller classes to provide more targeted supports for academically at-risk students	\$2,457,772 Certificated Salaries funded by LCFF Base \$818,132 Employee Benefits funded by LCFF Base

	and avoid combination classes.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; elementary 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: _____		<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: <u>AA</u>	
Use common research based intervention curriculum aligned with Common Core Standards for all students receiving services through Special Education in SDC classrooms	Intervention Training for Special Ed Staff: \$4,000; Funding Source: Restricted PD.	It is an expectation that the students in the SDC Classrooms receive the same curriculum as their typical peers. There are some cases that IEPs specify accommodations and modifications to provide the students greater access. We have the following programs: Edmark, Lexia, SRA Flex, Math (Front Row). The teachers participate alongside the general educations for training and professional development. After review of this particular action we determined that it should be combined with other actions/strategies that support one of our goals, #3, this individual specific action will be eliminated	\$0 costs part of other PD expenditures
Scope of Service:	LEA-Wide	Scope of Service:	Targeted; SWD
<input checked="" type="checkbox"/> All ----- OR:		<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: _____		<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: <u>SWD</u>	
Coaches provide training to Curriculum Resource teachers, focusing on elements of literacy aligned to Common Core.	Coaching Support: \$4,000; Funding Source: Restricted PD.	Elementary coaches meet monthly with CRTs to train on literacy strategies, share resources, and plan lessons for modeling that focus on CCSS instructional shifts and instructional implications of the shifts for the classroom : 2014 - Sep. 2, Oct. 7, Nov. 4, Dec. 2 2015 - Jan. 6, Feb. 3, Mar. 3, (future: Apr. 7) After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	\$3,520 Certificated Hourly funded by restricted resources \$480 Employee Benefits funded by restricted resources
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase Non- EL students in grades 6-8 will appropriately assigned to intervention support classes in ELA and Math		Schools utilized end of course, SBAC data (when they are available), writing samples from performance tasks, along with teacher input and grades to better determine students assigned to intervention support classes. Middle schools offered intervention supports using a variety of methods in 2014-15. The most common included differentiating within the class period; and pull-out groups supplied by classroom volunteers or tutors. Struggling	

		<p>readers and writers in ELA tend to mirror those of LTELs... Reading 3D utilized for intervention classes in ELA for grades 6-8 In a few schools, an intervention class that was in addition to the core ELA or Math section was able to be provided.</p> <p>After review of this particular action we determined that it should be combined with another action/strategy that supports one of our goals, #3, this individual specific action will be eliminated</p>	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>AA,SWD</u></p>	
Consistent utilization of District instructional coaching support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk	District Instructional Coaches: \$350,000; Funding Source: Restricted PD.	District coaches are assigned to school sites and/or subject areas to ensure full coverage of all core teachers. Focus on differentiation during Jan. 5, 2015 districtwide professional development day resulted in modules for differentiation with respect to ELs and SWDs that were provided to all teachers and instructional aides, 1st-12th gr.	\$612,531- Certificated Salaries- funding by restricted \$275,195- Benefits funded by Restricted funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>A A</u>	
Smaller class sizes to support more targeted instruction for students with highest academic needs	CSR: \$1,550,000; Funding Source: Sup/Con; Note: 17 FTE	February 2015 selected sites were provided with LTS/CSR teacher in K-3 class to assist to provided smaller classes After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	\$1,148,472 Certificated Salaries funded by LCFF Targeted \$400,000 Employee Benefits funded by LCFF Targeted
Scope of Service:		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Target specific elementary grade teachers to complete a reading assessment/reading diagnostic, two times per year (pre and post)	Reading Assessments: \$65,000; Funding Source: Sup/Con; Note: Utilize Fountas & Pinnel to assess students literacy skills; thus allowing for targeted support instruction.	In August/September we assessed 1st and 2nd graders at the following school sites: Altadena, Cleveland, Franklin, Jackson, Jefferson, Madison, NCAS, and Washington and provided some support to Field who has elected to do this under their own direction. Following the assessment, a half-day training was provided to each grade level at each of the schools participating in the Reading Initiative with the exception of Washington. Training focused on the importance of reading comprehension and some strategies to support reading comprehension. There was an attempt made to provide tangible strategies without overwhelming teachers.	\$48,617 Certificated Salaries funded by LCFF Targeted \$87,714 Employee Benefits funded by LCFF Targeted

		<p>It was noted that for the majority of the schools 50% or more of the students were at least one to two grade levels behind in reading - particularly in reading comprehension.</p> <p>We are getting ready to assess for the last half of the year to be able to compare results</p> <p>After review of this particular action we determined that it should be combined with another action/strategy that support a one of our goals, #3, this individual specific action will be eliminated.</p>	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Teachers will provide on-going reading and writing instruction for students, focusing on specific elements of informational, narrative, and opinion text.	Teacher Collaboration: \$15,000; Funding Source: Site Sup/Con; Note: Site level teacher collaboration - across all K-8 schools.	Scope & Sequence designates genre of reading and writing for each unit of study, with full coverage of information, narrative and opinion/argumentative text throughout the school year. Performance Tasks provided at close of each unit are aligned to each designated genre. District coaches meet with grade level and department teams on school-by-school basis to focus on writing and reading genres, as well as review student work results from performance tasks. Not all schools are meeting in collaborative teams consistently. After review of this particular action we	\$440 Certificated Hourly funded by LCFF Targeted \$60 Employee Benefits funded by LCFF Targeted collaboration done during teacher planning and site PD time

		determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>AA</u>	
-Consistent implementation of double block ELA/ELD instruction for EL students in grades 6-12		We implemented Double ELD block at all secondary sites to support instructional needs	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" 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: _____		<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: _____	
Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1`	CEIS: \$516,600; Funding Source: Sup/Con; Note: Matching a funder's contribution that provides very targeted instruction at K-1 at our	CEIS Teachers, who have received specific professional development -working with K-1 students in small 2-3 student groups to target areas of challenge based on start of school year assessment, almost 400 students have received CEIS support and must meet bench marks to move out of program	\$324,300- Certificated monthly funding by -LCFF/Targeted \$145,700- employee benefits-funding by LCFF-Targeted

	elementary schools with the highest Free and Reduced percentages.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u> </u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u> A A</u>	
Consistent utilization of Site Resource teachers support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk.	Resource Teachers: \$1,100,000; Funding Source: Sup/Con; Note: Currently have 23.5 FTE and 26 people at 27 schools resource teachers supporting our schools across the district providing support through small pull out instruction, curriculum development, compliance monitoring and in some cases	Curriculum coaches at the Elementary level have participated in IST meetings that provided sustainable support for each group mentioned. Furthermore, all site administrators are encouraged to attend as well as provided time for all resource staff to support these children accordingly. Site Resource teachers provide the data on EL students from various sources such as CELDT, benchmarks, etc. and share this with the CR teachers. They also provide small group interventions and assist with professional development and coordinate the tests. In most elementary schools the Resource Teacher is the LDRT After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	\$ 884,073 Certificated monthly funding by LCFF/Targeted \$379,221 -employee benefits- LCFF-Targeted

	in-class instruction; the goal for out years is to increase to at least one full-time FTE at each site.		
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All		<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: _____		----- 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: _____	
To provide small group instruction that targets academic needs of our EL, FY and Low Income students with high academic needs	K-8 Small Intervention Classroom Instruction: \$205,000; Funding Source: Sup/Con; Note: Five FTE, paid partially out of other site restricted funds-- support targeted interventions based on interim assessments; high need EL, FY and Low Income students.	4 FTEs were selected to serve as intervention teachers and placed at targeted elementary and secondary school sites to support students who did not show progress in the CELDT. They also worked with students who needed an extra push to perform better in the benchmarks and overall language proficiency. Secondary sites received support for 12th grade students with CAHSEE test preparation	\$103,500 Certificated monthly funded by LCFF Targeted \$46,500 Employee Benefits funded by LCFF Targeted Balance of the staffing costs funded from other restricted funds (Title III)

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p><u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 4 included as part of updated Goal 3.</u></p> <p>Early literacy development will become a shared focus for all schools, with emphasis on establishing foundational oral and written language skills in primary grades. Scope & Sequence for Kinder ELA has been redesigned to emphasize oral language in first trimester, advancing to writing in complete sentences by third trimester. Teacher collaboration time will increase, to provide time for lesson development in support of early literacy development. Diagnostic tools will be used to assess reading proficiency, inclusive of fluency, accuracy, and comprehension.</p> <p>Performance tasks for all grades will be refined to reflect new focus on literacy development, and teacher collaboration surrounding the student work will be expected as a professional development tool.</p>		

Original GOAL from prior year LCAP:	Students in K-8 will demonstrate grade level proficiency in math and have their ability to defend their procedural and conceptual understanding	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>	
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Expected Annual Measurable Outcomes:	50% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts	Actual Annual Measurable Outcomes:	Measuring specific academic growth or challenges has been difficult as there is no standardized state assessment and internally we have been transitioning our trimester/quarter assessment to CC aligned assessment that is also closer aligned with SBAC. We compared last year formative data to this year, but it is not comparing "apples to apples". More time is needed with implementation to determine the level of effectiveness, as such we will continue with current actions and modify as needed
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Teachers will focus on weaving conceptual and procedural concepts into their instruction with ample time for students to practice and apply to make meaning.	Teacher Collaboration: \$10,000; Funding Source: Restricted; Note: District Level of collaboration.	CCSS curricula for math in grades K-Math II (Math III in development now) align to Enduring Outcomes, Key Knowledge & Skills that demand conceptual understanding. Use of performance tasks and problem sets that utilize Depth of Knowledge 1-3 includes both procedural and conceptual learning.	\$8,800 Certificated Hourly funded by restricted grant \$1,200 Employee Benefits funded by restricted grant

		After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; elementary and middle 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: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
P D Math teachers will receive PD on how to integrate explicit vocabulary instruction to support greater access for EL, FY, Low Income, SWD and African American students	Math PD Explicit Vocabulary: \$10,000; Funding Source: Restricted/Grants.	This PD has been provided inconsistently, with coaches working individually with teachers who request support in math instruction.	\$308 Certificated Hourly funded by restricted resources \$42 Employee Benefits funded by restricted resources
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
All students will complete pre and post assessment to measure their ability to defend	Math: \$25,000; Funding Source:	Academic assessment data has been inconsistent as we implement CCSS	\$11,247- books and supplies-

<p>their procedural and conceptual understanding</p>	<p>Con/Sup; Note: Additional supplemental materials specifically for math, other expense captured in previous goals/actions.</p>	<p>curriculum, changing from one year to the next. The elementary schools K-5 utilizes trimester benchmarks to monitor progress, no pre-assessment was provided grade 3-5. 6th-8th utilizes semester benchmark. Questions are validated items from CCSS-aligned test bank, aligned to Scope & Sequence. Both levels will have an end-of-course trimester or semester benchmark.</p> <p>After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.</p>	<p>funded by LCFF-Targeted (and other funding)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>	
<p>Teachers on the site level will focus on weaving conceptual and procedural concepts into their instruction utilizing differentiated instructional "tools" to support re-designated Fluent English proficient students with ample time for students to practice and apply to make meaning.</p>	<p>Site Level Targeted Collaboration: \$4,000; Funding Source: Sup/Con; Note: Teachers providing instruction to RFEPs will have time for collaboration on the site level.</p>	<p>Teachers were provided training in differentiation using SDAIE strategies during the Jan. 5, 2015 Districtwide Professional Development Day, with an emphasis on supporting re-designated fluent English proficient students. Two additional training opportunities were offered to teachers with a voluntary option during Semester 2, which only permitted approx. 40 teachers to receive additional training. During the March 31, 2015 Districtwide Professional Development Day offerings for K-5 teachers included tools to</p>	<p>\$3,520 Certificated Hourly funded by LCFF Targeted \$480 Employee Benefits funded by LCFF Targeted</p>

		support students in math, including cooperative learning.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	
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OR:		OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	
<input checked="" type="checkbox"/> Redesignated fluent English proficient		<input checked="" type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Other Subgroups: _____	
Math teachers will receive PD on how to integrate explicit vocabulary instruction to support greater access for EL, FY, Low Income and SWD		This training did not occur, as the focus for math teachers this year was implementation of transitional materials (Mathematics Vision Project and Engage NY). In 2015-16 there will be increased partnership with the LADD instructional TOSAs and coordinators to provide training more specific to explicit vocabulary instruction. After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	
-----		-----	
OR:		OR:	
<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth		<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"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Other Subgroups: _____	
To provide small group instruction that targets academic needs of our EL, FY and Low Income		Small group instruction was implemented inconsistently. It was used in some classrooms	

students with high academic needs		using pull-out tutoring when available.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<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: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p><u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 5 included as part of updated Goal 3</u></p> <p>Primary grades K-2nd will be using CCSS-aligned transitional resources (My Math) to replace non-CCSS aligned program. Upper elementary grades 3rd-5th will also use computer-based resources (My Math digital) to supplement instructional materials. Training will be provided in pedagogical shifts in instruction, and increase exposure to lessons with appropriate rigor and variation in procedure and problem solving.</p> <p>Introduction of computer-based assessments created from CCSS-aligned item bank for K-5th. This will provide formative opportunities 2-3 times in the school year, using questions that access higher order thinking instead of just computation.</p> <p>Secondary grades 6th-12th will receive diagnostic and adaptive computer-based program for differentiation purposes. Focus will be elimination of skill gaps based on personalized needs.</p>		

Original GOAL from prior year LCAP:	Increased student access to include EL students, Foster Youth, students with disabilities and low income students to rigorous courses such as honors, AP and IB	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; Elementary; Middle; High School Applicable Pupil Subgroups: Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	Increase by 5%	Actual Annual Measurable Outcomes:	There was minimal shift in our enrollment patterns this past year and ineffective-accountable systems in place to better monitor this objective. The overall enrollment in our advanced courses did increase but not necessarily as a function of this work and is in proportion to the expansion of the number advanced courses expanding. For the 15-16 school year staff is already working to ensure that this is monitored and attended to as we are ahead of where we were last year as it relates to all the metrics.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Prioritize developing master schedule that are flexible and responsive to ensure greater access for all students (example 7th period electives)		Middle school sites require additional funding to support a 0.2 section as a 7th period elective to support students who are enrolled in the intervention, ELD and Sp Ed support classes who otherwise do not receive an elective option	
Scope of Service:	School-Wide	Scope of Service:	School-Wide

<u>X</u> All ----- OR:	<u> </u> All ----- OR:
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<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
District will provide AP training for teachers every two years unless the curriculum is changed by College Board	Training on AP Courses and Instruction: \$2,500; Funding Source: Restricted.	Only teachers who are not sent for the training by the school site are funded out of the district. This fund is kept aside to send an administrator or a counselor who supervises the program	No cost. These expenditures were incurred under a different action.
Scope of Service:		Scope of Service:	
School-Wide		School-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas		Counselors conduct these workshops as time permits. Counselors visit with students prior to registration. More time is needed to support this activity at least once a semester.	
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Provide informational sessions to EL parents on "what-why" AP classes and high rigorous courses are and their value in current and future educational paths		These workshops have occurred at site ELAC meetings and through the family resource Center where counselors host these sessions for parents. Additional sessions are being planned. Parent	

		workshops are offered through Family Resource Center and opportunities for training on Naviance which provides information on college requirements and impact of AP courses	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>_</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	
Counselors will begin to counselor students on different academic options and the importance and impact of enrolling in high level-rigorous course work		This began at the middle school as part of developing post-secondary plans, but more focus is needed. During the 2015-16 Counseling/Career labs will be in place at every middle school to support this activity	
Scope of Service:		Scope of Service:	
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>_</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>_</u> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 16 included as part of updated Goal 1,3 & 4.</u> We have reviewed and analyzed available data to inform changes for the subsequent school year. As we approach the 15-16 school year we will be more systematic and deliberate with the collection, monitoring and reporting of data. Additionally, the school counselors will be provided more information specific to the metrics that have been prioritized by the district as reflected in the LCAP and this the value of enrolling in higher level and more rigorous course work has been		

[REDACTED] part of the educational workshops provided to parents.

Original GOAL from prior year LCAP:	Expanded and strengthened innovative learning program offerings that pique student interest, are rigorous by design, and result in acquisition of specialized 21 st Century skills.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u> ; Ethnic Group: <u>Asian</u> ; Ethnic Group: <u>Black or African American</u> ; Ethnic Group: <u>Hispanic or Latino</u> ; Ethnic Group: <u>White</u> ; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	
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Expected Annual Measurable Outcomes:	<p>Using comparison data, 50% of participants in innovative programs will exceed district average on common assessments</p> <p>Increase by 50% the number of students entering IB diploma track</p> <p>Increase by approximately 10% the number of GATE certified teachers from 185 to 205</p>	Actual Annual Measurable Outcomes:	<p>In 2012-13 7 students applied for the IB diploma; in 2013-14, 4 students applied for the diploma; in 2014-15 12 students will apply for the diploma.</p> <p>This is a positive trend at Blair. This increase is more than the 50% goal set for this year.</p> <p>SMMS and Blair also host the DLIP programs which have been progressing very well. Mandarin DLIP is offered at SMMS and the school now offers Mandarin as a WL for all students who wish to take a WL elective.</p> <p>However comparable data is not yet available</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels	Curriculum Development: \$10,000; Funding Source: Restricted PD.	DLIP Curriculum Committee formed with representation at grades K-6th for both Spanish and Mandarin. Committee has determined priority standards for CCSS English and partner language K-5, encompassing the following designations: Skill non-transferable to partner language, and must be taught in English only	\$7,040 Certificated Salaries funded by restricted funds \$960 Employee Benefits funded by restricted

		<p>Skill that is transferable in both English & partner language Skill non-transferable to English and must be taught in partner language only</p> <p>Committee now working to amend the Scope & Sequences vertically from K-5th, as some CCS standards have moved grade levels.</p> <p>Textbook Update: As decisions are made by the DLIP Curriculum Committee, the Instructional Materials Department provides support by assisting in locating appropriate materials, recommending options, and then ordering the materials agreed upon by the committee and staff.</p>	funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; includes three elementary and two middle 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: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain or increase EL, FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs	Program Cost: \$1,356,894; Funding Source: Sup/Con; Note: Designated Sup/Con funds to be allocated in support	IB data indicates growth in the number of students accessing the IB program for full diploma option. This trend will continue with an estimated 50% growth over the previous year. The school will target a full graduating class by 2018. JMHS Muir High School is introducing the Early	\$936,371 Certificated Salaries funded by LCFF Targeted \$7,332 Classified

	of District innovative and signature programs; outreach to parents/guardians of targeted subgroups.	College HS in partnership with PCC which will be implemented in fall 2015. DLIP will continue to grow at Blair and SMMS to include 6th and 7th grade cohort in 2015-16 Arts magnate at Eliot is being supported by the Magnet grant with no additional cost to the district STEAM program at WMS requires two additional STEM trained teachers to support STEAM integration.	Salaries funded by LCFF \$331,000 Employee Benefits funded by LCFF Targeted \$13,746 Materials and Supplies funded by LCFF Targeted \$108,375 Services funded by LCFF Targeted Includes costs associated with signature-innovative programs
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites	Professional: \$10,000; Funding Source: Sup/Con; Note: To continue to provide targeted	A committee of certificated DLIP staff has been working hard to strengthen DLIP curriculum and ensure maximum vertical alignment (K-8). In addition, they are refining the PUSD CCSS scope & sequence and made necessary ammendments	\$283 Classified Hourly funded by LCFF Targeted \$49 Employee Benefits funded

	PD for teachers/staff to support vertical articulation of our signature programs.	to PUSD trimester assessments to match the newly identified priority standards and alignment.	by LCFF Targeted \$177 Supplies funded by LCFF Targeted \$3,750 Services funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Staff to continue to provide professional development for PUSD teachers working with increasing number of diverse learners (targeted sub-groups)GATE-identified students and those who wish to become GATE certified.	GATE PD: \$115,000; Funding Source: Sup/Con; Note: Staff to coordinate GATE PD and services to support success of teachers providing instruction to GATE learners.	PD, Staff offered GATE Certification/Re-Certification Course to all K-12 teachers in the summer and fall of 2014.	\$41,360 Certificated Salaries funded by LCFF Targeted \$23,161 Classified Salaries funded by LCFF Targeted \$18,739 Employee Benefits funded by LCFF Targeted \$1,223 Supplies funded by LCFF Targeted \$10,322

			Services funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Conduct community interest survey to determine interest for expansion of various innovative programs to include new foci or expansion to additional school sites and interested of targeted sub-groups	Community Survey's: \$5,000; Funding Source: Sup/Con; Note: To conduct interest surveys for families of targeted sub-groups for expansion of signature programs.	The survey was put on hold as the District is currently involved in a facilities master planning with small school facilitator which includes a process which for exploring possible innovative programs to be expanded.	\$5,000 Services funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Explore feasibility of and develop plan for development of International Academy expansion to K-12 for EL Level 1 students	Research on Development of International Academy K-5: \$5,000; Funding	The EL master plan committee has based the decision on research that early language acquisition is best achieved in an English classroom with support. There the elementary International Academy is not an approved	No costs. Action will be eliminated.

	Source: Sup/Con; Note: Staff to engage in research to determine feasibility and impact of expanding current secondary international academy to include grades K-5.	program for EI students. The district has provided 4 intervention teachers to work closely with schools and students who are struggling. The Master Plan also includes several support steps for students not making progress towards reclassification Elimination of action for 2015-2016	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" 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: _____		<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: _____	
Provide opportunities for parents/guardians to visit current sites with innovative/signature programs		To date we have not had "field trips" for parents however opportunities are provided for parents/guardians to learn about and participate in school events. Such as the collaborative "brown bag lunch series" with Cal Tech with different topics each month, school tours, PEN information coffee chats, Science nights, family literacy events, magnet school themed based events, First Choice festival and various parent trainings; this work will continue.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<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"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

Redesignated fluent English proficient
 Other Subgroups: _____

Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 7 included as part of updated Goal 1.

Innovative Programs seeks to utilize LCAP funds to provide additional services to students, in the following ways:

- Increase number of GATE certified teachers across all grades at all sites.
- Provide 4.0 FTE itinerant GATE teachers to provide rigorous and challenging instruction during the school day to enhance learning and enrich curriculum for GATE identified students.
- Expand Differentiation Toolkit to include additional subjects beyond English Language Arts
- Provide transportation to middle school students in training through the Junior Docent Programs at the Pasadena Museum of History and Gamble House.
- Complete Mandarin and Spanish DLIP curriculum development
- Increase DLIP staffing at middle school to support course development for MS expansion
- Establish partnership with UCSD to offer extensive professional development for GATE certification and development of parallel training for administrators and parents
- Increase IB staffing at Blair such that there is 1.0 FTE IB Coordinator at the middle school campus
- Provide additional funding to cover cost of assessment and training for new/continuing IB staff

Original GOAL from prior year LCAP:	English Learners entering PUSD in the early elementary grades will be reclassified by the end of elementary school. With the elimination of Long-Term English Learners by the end of elementary school.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle; <input checked="" type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum	Actual Annual Measurable Outcomes:	The EL Master plan has identified the new reclassification rate as 5% every year. Data indicates that the reclassification rate is over 6% at this time for 2015-16 and we anticipate reaching as high as 9% by April.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
All EL students will have an ILP developed to support and identify their academic strengths and challenges	EL Teacher Collaboration: \$6,000; Funding Source: Sup/Con; Note: Teachers will be provided time for collaboration and planning.	As stated in the EL master plan, all students who do not demonstrate progress towards reclassification in the CELDT for two years will have an EL-ILP developed to support the plans for intervention; progress is being made for full implementation	\$6,000 certificated hourly funded by LCFF-Sup/Con-Site
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

OR:
 Low Income pupils English Learners Foster Youth

All

OR:
 Low Income pupils English Learners Foster Youth

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Interventions- EI students will have access to appropriate academic interventions to accelerate acquisition of academic language and literacy development (Reading 180, English 3D,...) through smaller classes and small group instruction	Interventions: \$300,000; Funding Source: Sup/Con; Note: This includes program cost and the cost of intervention teachers; balance of staff costs will come from restricted funds.	READ 180 and English 3D curriculum has been purchased for each site as intervention material for Levels 1-3 and 4-5 at the secondary sites. Students are currently enrolled. Elementary sites receive intervention through various means; CEIS teachers, small group instruction with site resource teacher, Santilliana	\$230,760 Certificated Salaries funded by LCFF Targeted \$49,177 Employee Benefits funded by LCFF Targeted \$1,240 Equipment funded by LCFF Targeted \$13,600 Services funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Administrators and instructors PD on EL strategies to include SDAIE	PD and materials: \$20,000; Funding Source: Sup/Con; Note: Instructional strategies targeting EL students but that support all diverse learners.	Throughout last year PD has been provided to all administrators during the principal and AP meetings	\$484 Certificated Hourly funded by LCFF Targeted \$66 Employee Benefits funded by LCFF Targeted \$13,730 Supplies funded by LCFF Targeted \$15,000 Services funded by LCFF

		Targeted	
Scope of Service:		LEA-Wide	Scope of Service:
		LEA-Wide	
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Summer CELDT Targeted Instructional Support Camp	<p>CELDT Camp staff: \$25,000; Funding Source: Sup/Con and LEARNS; Note: This is a program done in collaboration with LEARNS after-school program.</p>	This occurs every year to support CELDT testing over summer. Over 800 students are tested during the summer session	<p>\$22,000 Certificated Salaries funded by LCFF Targeted</p> <p>\$3,000 Employee Benefits funded by LCFF Targeted</p>
Scope of Service:		LEA-Wide	Scope of Service:
		LEA-Wide	
<p>__All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>__All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Extended learning opportunities programs will be provided to EL students using research based materials	<p>Extended Learning: \$4,000; Funding Source: Sup/Con; Note: EL students are provided extended learning</p>	Saturday school training and tutoring is provided to students in elementary who need support with language acquisition and for secondary students who need CAHSEE prep. Additional intervention in ELA is provided for students in middle school. Some schools have additional programs after-school, a model	<p>\$4,000 Certificated hourly funded by LCFF Sup/Con</p> <p>The cost of this exceeded the \$4,000 and balance was paid</p>

	through all district based programs- this is for targeted and additional as needed.	intended to be used in 2015-2016 in lieu of Saturdays	through other restricted resources; after school and Saturday academic supports
Scope of Service:	LEA-Wide; middle and high schools	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Utilize central staff to support program, curriculum, compliance and monitoring or EL programs	Central Staff: \$325,000; Funding Source: Sup/Con; Note: The total cost is \$625,000 but the cost is distributed over different funding sources.	Central LADD staff; other ½ paid from Title III- support implementation and coordination of all services, intervention and academic supports for EL students	\$72,640 Certificated Salaries funded by LCFF Targeted \$56,192 classified Salaries funded by LCFF Targeted \$49,252 Employee Benefits funded by LCFF Targeted \$2,195 Materials and Supplies funded by LCFF Targeted \$151,163 Services funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All -----		<input type="checkbox"/> All -----	

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 8 included as part of updated Goal 10.

Original GOAL from prior year LCAP:	To continue to provide a highly trained and qualified teacher in every classroom everyday in the District to include classroom for EL and SWD students	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>
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Expected Annual Measurable Outcomes:	100% of all instructional staff will be Highly Qualified and appropriately assigned	Actual Annual Measurable Outcomes:	100% HQT in every classroom, there were some mis-assignments that were addressed and resolved.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
All teachers have the qualifications and have met credentialing requirement to maintain a fully highly qualified staff-District specific informational sessions and support for new employees	Highly Qualified Teaching Staff: \$65,000,000; Funding Source: LCFF-Base. New Teacher training and information: \$10,000; Funding Source: Restricted; Note: This is primarily provided through Sup/Con monies as teachers are	Prior to being hired for any position all staff, certificated and classified have credentials and education analyzed to ensure each person meets all requirements and subsequently assigned to appropriate position based on credentials	\$56,700,000 Certificated Salaries funded by LCFF Base \$18,300,000 Employee Benefits funded by LCFF Base

	provided support in the classroom meeting instructional needs of the diverse learnings,.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Districtwide Professional Development Days utilized for classified and certificated training needs	Districtwide PD-2 x a year: \$60,000; Funding Source: Restricted;	2x district PD— Districtwide PD Day on 1/5/15 provided sessions for certificated on differentiation (focus on ELs and SWD) and classified were tech-based (Aeries, Google); PD Day on 3/31/15 was a symposium selection of workshops for certificated and classified combined.	\$5,000 Certificated Salaries funded by Title II funds \$750 Employee benefits funded by Title II funds \$7,500 Contracted Services funded by Title II funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	

<p>Instructional Institutes provided for teachers to support content learning, and collaborative planning</p>	<p>Instructinal Institutes: \$15,000; Funding Source: Restricted PD monies- cost is estimate; Note: Provided during the summer, limited offering during school year.</p>	<p>Summer 2014 series of Institutes:</p> <ul style="list-style-type: none"> • ELA – July 28-29 • Helping Struggling Learners – July 28-29 & August 5-6 • Math 6 – July 14-15 • Math 7 – July 16-17 • Math 8 – July 31-August 1 • Math I – July 28-30 • Geo & Algebra II – August 4-5 • K-5th CCSS – July 30-August 1 & August 5-7 • NGSS for 6th-12th – August 5 – 7 • Teaching Learning Collaborative – July 7-11 & August 11-12 <p>School year 2014-15</p> <ul style="list-style-type: none"> • NGSS Institutes for K-5th – October - April <p>After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.</p>	<p>\$13,200 Certificated hourly funded by restricted funds \$1,800 Employee Benefits funded by restricted funds</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>Teacher leaders and administrators trained in lesson study model.</p>		<p>TLC (Teaching Learning Collaborative) training occurred during Leadership Institute with attending ILT, administrators and teacher leader members (July 7-11, 2014 and August 11-12, 2014). District coaches receive additional</p>	

		training Fall 2014 to include College & Career, and TAA TOSAs.	
		After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u> </u> All	
-----		-----	
OR:		OR:	
<u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth		<u>X</u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth	
<u> </u> Redesignated fluent English proficient		<u> </u> Redesignated fluent English proficient	
<u> </u> Other Subgroups: _____		<u> </u> Other Subgroups: _____	
Effective employee evaluations developed and implemented- convene a committee		Teacher Evaluation Committee has met consistently from Fall 2014 to current, to revise instrument based on Marzano model. Administrator Evaluation Committee has met consistently from Fall 2014 to current, with initial draft of instrument to be finalized with pilot for 15-16 New administrative evaluation form was developed by a team of leaders from site and central-to align with current expectations for instructional leaders and currently being implemented This action will eliminated for 2015-2016	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

<p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
<p>Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students</p>	<p>Staff Support: \$235,000; Funding Source: Sup/Con; Note: To provide support to include coaches that support instructional strategies that support diverse learners.</p>	<p>New employees were provided professional development during New Teacher Orientation on August 13, 2014. Training on the needs of PUSD's students, including ELs, FY and low income students was addressed.</p> <p>Throughout 2014-15, new employees were prioritized for attendance at professional development sessions regarding instruction for all students, including differentiation strategies. Districtwide Professional Development Day on January 5, 2015 also focused entirely on appropriate scaffolding for learners, and new employees were in attendance.</p>	<p>\$181,414 Certificated Salaries funded by LCFF Targeted \$24,738 Employee Benefits funded by LCFF Targeted</p>
<p>Scope of Service: LEA-Wide</p>		<p>Scope of Service: LEA-Wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</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 type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p><input type="checkbox"/> All</p> <p>-----</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 type="checkbox"/> Other Subgroups: _____</p>	
<p>Ensure that all teachers have appropriate credentials and certifications to provide instruction to EL and SWD</p>		<p>After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated</p>	
<p>Scope of Service: LEA-Wide</p>		<p>Scope of Service: LEA-Wide</p>	

X All

OR:

 Low Income pupils X English Learners Foster Youth

X Redesignated fluent English proficient

 Other Subgroups: _____

X All

OR:

 Low Income pupils English Learners Foster Youth

 Redesignated fluent English proficient

 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 9 included as part of updated Goal 5.

- Continue current practices but expand services to include:
 - Redesigned new teacher and administrator orientation
 - Districtwide PD days will transition to integration-- of technology to support 21st century schools
 - Distribute with increased equity services within content areas so that all schools receive same opportunities for instructional coaching support; not just self selection
-

Original GOAL from prior year LCAP:	Reduced number of student suspensions (in and out of school)	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; Elementary; Middle; High School Applicable Pupil Subgroups: <u>All</u> ; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	Reduce the percentage of suspension (in and out of school) by 10% annually by implementation of effective alternative to suspension	Actual Annual Measurable Outcomes:	Suspensions have decreased by 42% 2013-2014 - 2647 total suspensions 2014-2015 - 1534 total suspensions
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions		As of Jan 1st the PUSD school board adopted AB 1729, to support other means of correction that are age appropriate interventions with specifics to the students misbehavior. The interventions shall include, but limited to, behavior RTI Tier II strategies, such as check-in/check-out,(mentoring), school home note, behavior contract, self-monitoring, class pass intervention, and counseling.	
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Scope of Service:		Scope of Service:	LEA-Wide
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<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth
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<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>AA</u>	
Review 360 Schools will be able to assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs	Review 360: \$45,000; Funding Source: Restricted.	All schools administered the Universal Screener twice a year to identify students who are at risk. Licensing to support all students	\$45,000 Services funded by restricted funds
Scope of Service: _____		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
RtI -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360- Universal Screening Tool. The screening tool will be administered at least twice per academic calendar.	Rti: \$20,000; Funding Source: Restricted; Note: Licensing to support all students-.	The CWAS Department facilitated a comprehensive RTI Training, to all school sites that encompassed the multi-tiered approach to support student behaviors. This also included technical training to support schools in the use of the screener tool and the progress monitoring component.	\$20,000 Services funded by restricted resources
Scope of Service: _____		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Professional Development for school site personnel on cultural relevant and responsive training	Culturally Responsive PD: \$125,000; Funding Source:	As part of Project Aware, our immediate CWAS Team and PUSD staff have been trained and certified in Mental Health First Aid (MHFA). Certified team members facilitated trainings on	\$63,000 Services funded by restricted funds

	Restricted.	the topic of MHFA to PUSD staff and community members. In addition, CWAS will work in collaboration with Licensed Children's Institutions (LCI) to conduct foster youth sensitivity trainings to PUSD staff.	\$13,200 Certificated hourly funded by restricted funds \$1,800 Employee Benefits funded by restricted funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>African American, SWD</u>	
Increase support staff that is skilled and able to provide socio-emotional and conflict resolution support for EL students as an intervention to suspension	Support Staff: \$175,000; Funding Source: Sup/Con; Note: site to provide supplemental support staff that is skilled at intervention of behaviors and conflict resolution; Project Aides, Instructional Aides.	CWAS department coordinates with two advocates, one from Washington Middle and one from Eliot. After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	\$196,000 Certificated Salaries and Benefits funded by LCFF/Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input type="checkbox"/> All	

<p>-----</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 type="checkbox"/> Other Subgroups: _____</p>		<p>-----</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 type="checkbox"/> Other Subgroups: _____</p>	
<p>Culturally relevant and sensitivity training for administrator and staff that supports the diversity of our students</p>		<p>March 31st-District-wide PD day there were specific training session available, this will occur again in September 2015</p> <p>After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.</p>	
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>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: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>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: _____</p>	
<p>Specialized staff that is appropriately credentialed and trained to provide socio-emotional support to our students; specifically our EL, FY and African American students</p>	<p>Staff: \$200,000; Funding Source: Sup/Con.</p>	<p>CWAS personnel is trained in the systematic implementation (Behavior RTI) of social emotional support for all students.</p>	<p>\$123,600 Certificated Salaries funded by LCFF Targeted \$32,000 Classified Salaries funded by LCFF Targeted \$44,400 Employee Benefits funded by LCFF Targeted</p>

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			__ All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
Provide information to parents of EL, FY and Low Income students about education code specifically as it relates to discipline	Parent Outreach and Education: \$50,000; Funding Source: Sup/Con; Note: specific outreach for parents whose children represent an increased level of suspension and other discipline issues- site and central.		CWAS is responsible for providing safe guards to protect student rights, especially with respect to discipline. More specifically, CWAS serves as the foster care liaison to educate staff and enforce provisions related to foster youth. Specific parent outreach/education being provided by community organizations such as PACTL, start date 3/17/15		\$50,000 Services funded by LCFF Targeted
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			__ All		
OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____			OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	<u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 10 included as part of updated Goal 6.</u>				

and/or changes to goals?

We analyzed our current supports and systems for effectiveness and all data indicates we are making positive impact. We will continue the current work and expand services to schools to support socio-emotional and behavior needs.

Original GOAL from prior year LCAP:	To continue to decrease expulsions	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All; <input type="checkbox"/> Ethnic Group: Asian; <input type="checkbox"/> Ethnic Group: Black or African American; <input type="checkbox"/> Ethnic Group: Hispanic or Latino; <input type="checkbox"/> Ethnic Group: White; <input type="checkbox"/> Socioeconomically disadvantaged; <input type="checkbox"/> English learners; <input type="checkbox"/> Pupils with disabilities; <input type="checkbox"/> Foster youth
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Expected Annual Measurable Outcomes:	Continue to decrease or eradicate all expellable offense on campus school) by 10% annually by implementation of effective alternative to suspension	Actual Annual Measurable Outcomes:	We had a moderate increase in expulsions as compared to 2013-2014 2013-2014- 4 2014-2015- 6
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
All actions and services are reflected in Goal related to Suspensions			
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____			
All actions and services reflected in goal related to suspensions			

Scope of Service:	LEA-Wide	Scope of Service:
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</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><u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 11 included as part of updated Goal 6.</u></p> <p><u>Increase in socio-emotional and behavior supports at the site level beginning in 2015-2016 and the implementation of a middle school mentoring program.</u></p>

Original GOAL from prior year LCAP:	All facilities are in good repair and equipped with an infrastructure for 21 st century learning	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>
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Expected Annual Measurable Outcomes:	100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21 st century infrastructure identified through the technology plan.	Actual Annual Measurable Outcomes:	All schools and facilities are in good repair and progress on 21st century infrastructure has occurred.
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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Staff perform actions and services to maintain all facilities in good repair	Actions and Services for Facilities in Good Repair: \$14,500,000; Funding Source: LCFF-Base.	Based on positive Williams facilities inspections, both announced and unannounced our M&O department will continue its current practice	Estimated Expenditures \$10,753,838 Classified staffing funded by LCFF Base \$3,746,162 Employee Benefits funded by LCFF Base
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<u>X</u> All ----- OR:	<u>X</u> All ----- OR:
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<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Monitor work orders; what they are and completion		During the 2014-2015 school year as part our focus on improving processes and systems the M&O department participated in research on defining a process forward to improve services and identify Key Performance Indicators (KPI's) to measure outcomes; this includes work order response and completion monitoring as well as other KPI's. Systems and processes are being put in place to track this information.	
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement Technology plan to ensure that all schools have the needed electrical and network technological needs		TAA has been implementing the Technology plan which includes focus on improving access, infrastructure , integration and supports. The District has expanded bandwidth, replacing firewall to increase speed of network, improved wireless access security district wide by deploying Radius security for WiFi network and completed upgrade to virtualized data center infrastructure	
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR:		<input checked="" type="checkbox"/> All ----- OR:	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase and upgrade all technology		Roll out of 5,000 new chromebooks 694 chromebooks to teachers Elementary school computers refreshed Roll out off Haiku, learning management system Deployment of new Parent, Student and Teacher portals Deployment of EDAMS (online testing system)	
		After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	
Scope of Service:		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Ensure that all facilities, including those providing specialized services/programs to EL and SWD students are in good repair and equal to all other programs		All schools and programs are maintained at same level of good repair.	
		After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	
Scope of Service:		LEA-Wide	
Scope of Service:			

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient Other Subgroups: SWD

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 17 included as part of updated Goal 5/9
2015-2016 school year will have increased improvements on infrastructure to meet the growing technological demands of our instructional programs.

Original GOAL from prior year LCAP:	100% of all High School students will graduate in four years	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>
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Expected Annual Measurable Outcomes:	Increase four-year graduation rate by 3% each year and decrease drop-out rate for high schools by 2% each and eliminate all middle school drop outs	Actual Annual Measurable Outcomes:	Cohort graduation rate 2011-2012- 78.9% 2012-2013- 82.8% 2013-2014- 81.5% The three average is 81.06%, High School Drop out 2013-2014 - 6.5% - Data Quest report -77 students (does not include alternative schools) Middle School Drop Out 2013-2014 - Data Quest report- 14 students
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Counselors and teachers will monitor student progress and counsel and collaborate with parents to ensure students stay on track		Counselors meet with all students and parents who are academically at-risk. Increased utilization of Naviance as a tool for students and parents to focus on academics and post secondary plans. Students and Parents have access to Parent portals as an additional tool for monitoring.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; middle and high schools

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators		On a quarterly basis the CWAS Department met with all comprehensive school sites to identify students who are 16 years old and 30 or more credits deficient for their grade level. The purpose is to intervene and implement academic interventions such as (continuation school, or independent study).	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High Schools
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	
-Develop high interest and engaging activities for students; middle school sports program	Extra-Curricular Middle School: \$175,000; Funding Source: Sup/Con; Note: To provide high interest after school activities targeted to support our at risk sub-groups.	PasadenaLEARNS After School Program offers high quality enrichment activities for students in grades K-12 after school to include STEM-focused lessons, visual and performing arts, music, dance, drum line, photography, sewing, mentor programs, and journalism. The middle school sports program, which has been in operation since 2009, offers girls' volleyball, flag football, boys' and girls' basketball, and boys' and girls' soccer. In 2015-16, the sports program will expand to include two volleyball seasons (fall and spring) to accommodate the growing number	\$8,249 Classified Salaries funded by LCFF Targeted \$1,124 Employee Benefits funded by LCFF Targeted \$162,182 Equipment and Supplies funded by LCFF Targeted

		of participants.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<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: _____		----- 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: _____	
District will expand credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings to support the individual needs of our targeted sub-groups	Credit Reclamation: \$500,000; Funding Source: Sup/Con; Note: Increase the number of course offering and programs available for EL, FY and Low Income students to meet academic requirements for graduation.	Twilight held 3 session this year and is anticipated to graduate 12 non graduates and has remediated over 542 D/F grades since October of 2014.	Summer School: \$80,000 Certificated Salaries funded by LCFF/Targeted \$5,000 Classified Salaries funded by LCFF/Targeted \$17,800 Employee Benefits funded by LCFF/Targeted \$8,000 Materials and Supplies funded by LCFF/Targeted \$10,000 Services funded by LCFF/Targeted Credit Recovery before and after School: \$250,000 Certificated Salaries funded by

			LCFF/Targeted \$37,500 Employee Benefits funded by LCFF Targeted \$12,500 Materials and Supplies funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; High School age students
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>AA</u> , <u>SWD</u>	
International Academy for EL students in grades 6-12 who are newcomers level 1	International Academy: \$250,000; Funding Source: Suup/Con; Note: Provide a small- intensive instructional program for newcomers who are level 1.	The international Academy continues to serve students who are Level 1 on the CELDT assessments	\$97,200 Certificated Salaries funded by LCFF Targeted \$22,800 Employee Benefits funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide; All secondary aged newcomers

All

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 13 included as part of updated Goal 1.

We will continue with current practices as more time is needed with implementation to determine the level of effectiveness. We will continue to increase interventions supports for academically at risk students to include options for credit recovery for students who have not met standards.

Original GOAL from prior year LCAP:	Students will be in school everyday	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>
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Expected Annual Measurable Outcomes:	Increase attendance by .5% each year and decrease chronic absenteeism by 1%	Actual Annual Measurable Outcomes:	2013-2014 year end attendance rate 96.01% 2014-2015 9 month Attendance 95.86% Chronic absenteeism-- this represents percentage of students who have accrued full-day unexcused absences 2012-2013 -3.47% 2013-2014- 2.72% 2014-2015- 3.04%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Daily monitoring of attendance		CWAS trained school sites in the use of the Attendance 2 Attention software program in order to monitor student attendance. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<u>X</u> 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: _____	
Provide ongoing mental health counseling, medical and dental care for chronically absent students and families	Nurses: \$1,294,262; Funding Source: Restricted/Grants.	Students with chronic absenteeism are identified, monitored, and provided services in mental, dental, and physical health. CWAS coordinates the Mental Health Consortium to facilitate mental health services to PUSD students. CWAS also supports Altadena Elementary, Washington Accelerated, Franklin Elementary, Jackson Elementary, and Cleveland Elementary with Clinical Social Workers.	\$984,250 Certificated Salaries funded by restricted/grants funds \$310,012 Employee Benefits funded by restricted/grants funds Nurses
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Referrals of students to appropriate services when necessary		Schools sites, Child Welfare Attendance and Safety, Health Services and Special Education coordinate to provide referrals and support students with health and socio-emotional needs. Additionally, school sites have site based mental health services which students are referred to.	

		After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Provide parent/guardian information and training on how to access services and managing health issues that impact school attendance	Parent Education/child care: \$5,000; Funding Source: Sup/Con; Note: Training is provided primarily by staff but materials and child care will cost.	Health Services, with referrals from other departments and schools offer Parents information classes and one to one case management services.	No cost under this action.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	
A2A attendance program: Daily monitoring of attendance and timely communication with parents	A2A Program: \$95,000; Funding Source: Sup/Con;	CWAS trained school sites in the use of the Attendance 2 Attention software program in order to monitor student attendance.	\$95,000 Services funded by LCFF Targeted

	Note: cost of program to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems.		
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Increase Health services and support at school sites		This was not implemented in the 14-15 school year but will be implemented beginning 15-16 with health services staff on every campus every day.	
Scope of Service:	LEA-Wide	Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs to our families of EL, Low Income students; provide them with the knowledge	Community Outreach: \$10,000; Funding Source: Sup/Con.	Flyers, text messages, phone messages, and emails have helped to market a variety of services and programs offered at Healthy Start. Health services collaborates with school site personnel and families in transition to provide services	\$10,000 Services funded by LCFF Targeted

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" 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: _____		<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: _____	
Each school utilizes site allocation to hire support staff to serve the EL, FY and Low Income students; SSC decides the most effective position for their site which includes Community Assistants, Project Aides and/or additional health services staff	Support Staff: \$100,000; Funding Source: Sup/Con.	15 schools had school community assistants. District Community Liaisons worked with all sites to support this dedicated staff. 15-16 all schools will have a minimum of 3 hours a day. After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	\$251,691 Classified salaries this is a site expenditure
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>AA</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 14 included as part of updated Goal 6</u> Professional Development for school site personnel on cultural relevant and responsive training. Culturally relevant and sensitivity training for administrator and staff that supports the diversity		

of our students

Increase support site staff that is skilled and able to provide socio-emotional and conflict resolution support as an intervention to suspension..

Two advocates: \$36,600, total; consultant for sensitivity training: \$10,000.

Increase health support to all schools with a 5-day / week health clerk who will support: students being in school every day, increasing the number of students reporting that they feel connected to school. Increase expenditures classified salaries \$400,000

Original GOAL from prior year LCAP:	Increased number of students reporting that they feel connected at our secondary schools		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____	
Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>			
Expected Annual Measurable Outcomes:	By year one 50% of all secondary students will report feeling connected to their school	Actual Annual Measurable Outcomes:	School climate survey, similar to the California Health Kids Survey developed by West Ed for District -LCAPS, was conducted in April-May 2015. Results will be available in Fall 2015 to determine percentage of students reporting they feel connected to school. This data will help inform next steps for activities and services that are of high interest to students.	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Continue to provide student centered activities, such as clubs, ASB, field trips that provide exposure for students to community and cultural events and other high interest activities indicated by students through site surveys		Providing opportunity for students to participate in varying kinds of school activities continues as a priority for all of our schools. Each of our secondary schools reports that student clubs continue to evolve each year based on student interest. Our elementary schools have continued to provide opportunities for students that support development of student social capital and social and emotional learning by exposing them to opportunities that they might not experience otherwise. Our students that participate in extra curricular activities and our after-school programs have better attendance.	No costs incurred	

		Next year this action will change as a result of data gleaned from the client survey.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Continue and expand use of Peer Mentor programming- particularly in K-8 grades		The District and sites have continued to provide mentoring programs through peers as well as community partners, for example the PALS program available through the Police Department. In 2015-2016 we are implementing a more robust mentoring program that will focus on our middle school students who are at greater risk academically and socio-emotionally	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Investigate options that address and interest the needs of gifted and talented students		GATE students were offered the opportunity to join the "Innovation Club" where they will work in teams to complete a variety of design challenges. The students will be prepared to participate in the PUSD Innovation Exposition.	

		After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
Schools continue and expand implementation of "student support teams"- standing meetings for student services personnel that meet to discuss supports for at-risk students		This currently exists but not at all schools- but there is discussion on replicating this at our schools. The model of many schools is to include administration, health support staff, school counselor, representative from site-based mental health services as well as potentially a rep from Special Education and/or School Community Assistants with the objective of ensuring supports in place for students who have been identified as having challenges, which may be academic or life related. After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u> </u> All -----		<u> </u> All -----	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
Continue to provide student centered activities, such as clubs, field trips that provide exposure for students to community and cultural events that are support the engagement of unduplicated students who might otherwise not feel included or represented in current site activities	Targeted High Interest Student Activities: \$30,000; Funding Source: Sup/Con; Note: Design and expand site level student activities that included targeted subgroups.	After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	\$10,000 Services funded by LCFF Targeted \$13,500 Services funded by restricted funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<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: _____	<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: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 15 included as part of updated Goal 6</u> Professional Development for school site personnel on cultural relevant and responsive training. Culturally relevant and sensitivity training for administrator and staff that supports the diversity of our students Increase support site staff that is skilled and able to provide socio-emotional and conflict		

resolution support as an intervention to suspension.

Middle School mentoring program will be further developed through collaboration with community partners

Increase health support to all schools with a 5-day / week health clerk who will support: students being in school every day, increasing the number of students reporting that they feel connected to school.

Increase expenditures classified salaries \$400,000 targeted funds

Increase support staff dedicated to facilitating and supporting services for foster youth -

Increase funding - classified staff \$100,000 targeted funds

Original GOAL from prior year LCAP:	Systems will be established and implemented to identify foster youth, enroll them in school within 3 days and transfer all possible credits for high school students. Academic and student engagement results for foster youth will be comparable to other students	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u> ; Ethnic Group: <u>Asian</u> ; Ethnic Group: <u>Black or African American</u> ; Ethnic Group: <u>Hispanic or Latino</u> ; Ethnic Group: <u>White</u> ; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	
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Expected Annual Measurable Outcomes:	Identify base line metrics to be used to designate effective services and success for Foster Youth and to implementation effective trainings in 14-15 and	Actual Annual Measurable Outcomes:	Foster Youth baseline data points are being identified and collected by new Foster Youth Community Liaison and Child Welfare Attendance and Safety. The Liaison did not get through the hiring process until late spring which hindered progress. Additionally, the the ability to query specific foster youth remains inconsistent and something we continue to improve upon.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Foster youth liaison has adequate time, knowledge, and resources to fully execute supports	Staffing: \$50,000; Funding Source: Sup/Con; Note: To create a new position that specifically supports Foster Youth students and the schools serving them.	The foster youth liaison started in the late spring - 100% of her day is dedicated to supporting the development of a plan for increased collaboration with the school sites and educating site staff to laws pertaining to foster youth and ensuring timely supports. She continues to look for best practices in other school districts supporting foster youth and ensures that PUSD adheres to all Ed Code and laws supporting foster youth. After review of this particular action we determined that it is a duplication and is addressed through other actions that support one	\$15,000 Classified Salaries funded by LCFF Targeted \$5,000 Employee Benefits funded by LCFF Targeted

		of our goals, this individual action will be eliminated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Establish procedures and data infrastructure necessary to support and monitor the enrollment, internal communications and tracing of Foster Youth		CWAS, along with the FY Liaison will support and guide all school sites in following procedures and protocols established - actions are reflected in the first action/service.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Review current policies from other District and appropriate Ed Code regarding credit policies detailing method and practice for credit calculations	Foster Youth Credit Policy: \$3,000; Funding Source: Sup/Con; Note: limited cost, may be associated with local travel or trainings.	On-going training was provided by the CWAS Department and outside FY agencies to school counselors. After review of this particular action we determined that it is a duplication and is addressed through other actions that support one of our goals, this individual action will be eliminated.	No expenditures under this action. Expenditures reflected in other actions.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 16 included as part of updated Goal 4.
To continue to prioritize and our Foster Youth services and implement supports and accountability systems. Additional resources both financial and staff services are being increased within the new 15-16 LCAP. We currently have staff in place and will increase, this will assure immediate supports.

Original GOAL from prior year LCAP:	Increased number of teachers who utilize technology as a tool for parent and student communication as well as instruction to prepare students for the next generation assessments, structures and systems	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u> ; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	
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Expected Annual Measurable Outcomes:	All teacher computers older than three years will be replaced. Increased offerings of instructional technology based PD and increase in technology resources	Actual Annual Measurable Outcomes:	All elementary schools have been updated with a combination of desktops and Chromebooks, phase II has begun and includes complete refresh at all secondary sites. Access to technology in the classroom has increased based on Tech Plan, currently Chromebook to student ratio is approximately 1:3. Opportunities for technology related PD has increased. This year Phase I was implemented and included: School based training at all schools, Intro to Chromebooks and Intro to Google Apps for educators "Tech Tuesdays" started in the spring with live web-based interactive training with staff on different topics Modules through Haiku Learning which provides on-line self-paced training for all staff
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
School sites have support personnel to provide expertise and instruction in media and		Each site determines if a specific staff person is dedicated to support technology. School staff	

<p>technology use; increase this in out year. Develop and offer technology courses at each school</p>		<p>has been offered and provided opportunities for training. Phase I training (Google Drive and Chromebooks) implemented with 53% of staff, with scheduled dates in March-May 2015 for remaining 47%. Additional tech courses (Haiku, Aeries) offered centrally. Each site will continue to integrate technology as a support for instruction. Elementary and middle schools are exploring best structure for increasing technology skills for students and teachers.</p>	
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>		<p><u> </u> All ----- OR: <u>X</u>Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	
<p>School sites establish Tech Teams to manage equipment and support teachers and staff in tech-based instructional practices</p>	<p>Tech Teams: \$5,000; Funding Source: Restricted/Grants; Note: Facilitated by site; may have costs for training and teacher release.</p>	<p>Tech teams established for support of tech-based testing; instructional members supported by TAA instructional tech coaches. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated</p>	<p>No costs incurred as PD was facilitated during site PD time or staff collaboration time</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient</p>		<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient</p>	

__Other Subgroups: _____		__Other Subgroups: _____	
Teacher training and development of technical units for skill assessment	Professional Development: \$5,000; Funding Source: Restricted/Grants; Note: Use of Instructional Technology PD for teachers.	"Tech Skills Committee" convened monthly from Fall 2014-current; using ISTE and ICT standards have selected skills and actions by grade span, and will develop technical unit guidelines in April 2015.	No costs were incurred for PD, all PD was provided by Tech TOSA's on Monday Staff Professional Development days, every Monday is either a late start or an early release for site level PD.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 14 included as part of updated Goal 7.</u> <ul style="list-style-type: none"> • Tech-Site-Support for Instruction is being developed for implementation with additional resources identified through increased LCFF/Targeted funds-- how to support students and teacher technology skills • <u>Roll out of Phase II technology which will encompass Haiku Learning Management System, and Hapara to all teachers to conduct online classes, engage in blended learning and monitor student progress on assignments</u> • <u>Roll out of Educators Assessment Data Management System (EDAMS) to provide common</u> 		

core aligned item samples and assessments

- Increase resources through the LCAP to support technology integration and progress towards 1:1 devices
- Assessments in grades 2-11 will move to computer-based to mirror SBAC
- Develop a plan for site based tech support for students and teachers to be rolled out in the fall of 2016
- Align technology instruction with existing PUSD curriculum

Original GOAL from prior year LCAP:	Increased opportunities for parents and guardians to provide input on parent education topics and during various school functions.	Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All; Elementary; Middle; High School Applicable Pupil Subgroups: All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	Establish baseline data point for each site	Actual Annual Measurable Outcomes:	<p>Percent of parent leaders who participated in training</p> <ul style="list-style-type: none"> • Total numbers of "parent leaders" unavailable • 35 parents attended Parent Leader Institute • 54 parents/teachers/others attended School Site Council training <p>The response and feedback from participants was positive but going forward we will utilize parents and staff who have been trained to facilitate more site based training's in an effort to increase participation and establish a baseline</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staff will ensure School Parent Engagement teams will systematically inform parents and insure outreach to parents and collect evaluation/input forms annually	Parent Teams: \$100,000; Funding Source: Sup/Con; Note: Central staff supports the outreach of Parent Engagement teams	Central staff supported parent school engagement teams to increase involvement of parents/guardians of all parents, including EL, FY and Low Income students. Parent education classes and workshops were held in various locations throughout the year.	\$76,671 Classified Salaries funded by LCFF Targeted \$36,388 Employee

	to include and increase parents/guardians of our EL, FY and Low Income students.	<p>In Sept. 2014, all PUSD schools participated in a 3-day family engagement professional development by the California Parent Center at SDSU to build dual capacity among principals, teachers, classified staff and parents on family engagement. Parent engagement teams were formed and annual action plans developed. District Community Liaisons from the Family Resource Center supported school teams' work throughout the year.</p> <p>Also in Sept. 2014, PUSD held a Parent Leader Institute for all district and school-level parent leaders on leadership development, parliamentary procedures, and the English learner reclassification process.</p>	<p>Benefits funded by LCFF Targeted \$5,000</p> <p>Supplies funded by LCFF Targeted \$22,000</p> <p>Certificated Salaries funded by Corrective Action funds \$3,000</p> <p>Employee Benefits funded by Corrective Action funds \$36,800</p> <p>Services funded by Corrective Action funds</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Community Assistants to ensure outreach and engagement of parents; out years to increase to 6 hours a day at each site	Site level Community Assistants: \$400,000; Funding Source: Sup/Con; Note: Support staff is primary resource	Some schools used site funding to pay for school community assistants	\$181,689 Classified Salaries funded by LCFF Targeted \$70,002 Employee

	for parents; provide outreach and assist parents with navigating the school system; need to provide training.		Benefits funded by LCFF Targeted \$213,114 Classified Salaries funded by restricted grant funds \$102,697 Employee Benefits funded by restricted grant funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Multi-lingual District Community Liaisons will provide outreach to parents by collaborating with school sites , and other district departments that specifically support our EL, FY and Low Income students	Community Liaisons: \$100,000; Funding Source: Sup/Con; Note: Specifically designed outreach to parents and guardians of our unduplicated students.	District community liaisons worked with schools and district departments for improved outreach and support of parents	\$76,671 Classified Salaries funded by LCFF Targeted \$36,388 Employee Benefits funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

All

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

OR:

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 19 included as part of updated Goal 7.

- Using baseline data from 2015 Parent School Climate Survey, identify obstacles to parent engagement and develop strategies to address obstacles
- Implement system to collect attendance data for annual parent-teacher conferences/back to school nights
- Develop options to deliver/provide different means for Parent education and Information to be delivered; webcast for example
- Develop system to collect annual census of elected parent leaders in PUSD
- Develop family engagement training, goals and deliverables for new LCAP-funded parent engagement staff at school sites
- Increase participation rates in 2016 Parent School Climate Survey

Original GOAL from prior year LCAP:	Increase outreach and communication with parents and increase number of parents/guardians who report feeling included and connected with their school as measured by the district's client survey	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u> ; Ethnic Group: <u>Asian</u> ; Ethnic Group: <u>Black or African American</u> ; Ethnic Group: <u>Hispanic or Latino</u> ; Ethnic Group: <u>White</u> ; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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Expected Annual Measurable Outcomes:	Establish baseline data point for each site	Actual Annual Measurable Outcomes:	Established baseline by conducting research-based comprehensive survey that is comparable to other California school districts Percentage of parents who feel welcomed/engaged on client survey <ul style="list-style-type: none"> • Parent School Climate Survey conducted April - May 2015 • Results will be available in Fall 2015
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Customer Services training for staff that includes culturally responsive skills and awareness	Professional Development: \$5,000; Funding Source: Restricted; Note: Provide on-going training to "front-line staff on customer service that is responsive to the diversity of all	Communication & collaboration training for classified and certificated staff was offered during all-district professional development days.	\$5,000 Services funded by restricted resources

	out parents/guardians.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Develop a client survey to ensure high percent of participation of all parents/guardians to include EL, FY, Low income and SWD students	Parent Connectedness: \$10,000; Funding Source: Sup/Con; Note: Develop client survey to capture current perspective of parents/guardians.	Spring administration of WestEd's California School Climate, Health, and Learning Survey System (parents, survey & staff)	4,000 Services funded by LCFF Targeted (partially funded by CWAS grant)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Staff to implement and develop marketing and outreach campaign that "targets" our underrepresented families; EL, FY, Low Income students and SWD	Marketing and Communication: \$100,000; Funding Source: Sup/Con; Note: Staff and materials to development of targeted plan to	Staff has not completed plan for marketing and outreach; work has begun on marketing and outreach with deliverable's for 2015-2016 school year.	\$65,000 Classified Salaries funded by LCFF Targeted \$35,000 Employee Benefits funded

	engage FY, EL, SWD and Low Income.		by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 19 included as part of updated Goal 7.</u>		

Original GOAL from prior year LCAP:	Develop strategic community partnerships (School, City Community Work Plan)	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Community Engagement</u>
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>
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Expected Annual Measurable Outcomes:	Increasing collaboration and supportive resources	Actual Annual Measurable Outcomes:	Continued collaboration between community and school district to coordinate efforts for program development CollaboratePasadena website launched for community communication Increased representation from the city on District based committees, for example Master Planning Team Leadership Council established through CollaboratePasadena is developing a a community-wide annual scorecard to measure progress
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to identify and collaborate with community partners who support our schools and District priorities		Board approved governance structure of Collaborate Pasadena, the new name of the School/City/Community Work Plan. Multiple partnerships established/continued. Interim partnership coordinator and professional facilitator funded 50% by district and 50% by City of Pasadena.	

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____			----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
Continue to utilize the School/Community Work plan to foster partnerships to support our schools			The collaboration between district and community stakeholders who make up the Collaborate Pasadena work-group continues to meet and develop plans for continued collaboration in support of students of Pasadena. After review of this particular action we determined that it is a duplication and is addressed through other actions/strategies that support one of our goals, this individual action will be eliminated.		
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____			----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<u>We identified that we have too many goals and ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 20 included as part of updated Goal 7.</u> <u>We will continue our collaboration through CollaboratePasadena on best practice for effective and beneficial supports for students across the community. The PUSD Health Services Department will expand their work with strategic community partnerships (School, City</u>			

Community Work Plan) to specifically provide access and services for our more vulnerable community stakeholders.

Original GOAL from prior year LCAP:	Effective, transparent and efficient processes and systems designed and implemented that result in responsive and efficient service to school sites	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Accountability Systems</u>
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; Ethnic Group: Asian; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Ethnic Group: White; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</u>	
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Expected Annual Measurable Outcomes:	Identify specific systems and procedures to develop plans for increased effectiveness across District divisions/departments	Actual Annual Measurable Outcomes:	Central leadership has been identified to lead our District effort in changing/improving our culture; to ensure all systems are working in support of the school site. We have developed a working draft of a Process Protocol Management (PPM) tool that is being rolled out to central departments as a tool for improving accountability, alignment of services and efficiency of services for schools/students. Staff has participated in training through APQC, Baldrige and is utilizing central office reform practices from Wallace. Additionally, Client Survey to staff, parents, students and community has been administered for other goals and will be utilized to inform central office work-- and internal measures identified based on specific system or procedure.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Train staff in how to effectively conduct a review of District processes for efficiencies and develop implementation plan for improvement		This work has been done and will continue into next school year with a specific leadership position tasked with leading this work and expanding for subsequent school years and beyond.	

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Quality succession plan designed and implemented for key leadership position		Our aspiring administrators academy was brought back and implemented with internal staff With a new Superintendent a new organizational/functional chart has been developed and is in process for implementation.	
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>AA</u> , <u>SWD</u>	
Teacher leaders and administrators trained in administrative best practices; PD modules to develop internal capacity of leaders		Internal working committees led by our Curriculum Instruction and Professional Development Departments have been established to develop plans for PD and leadership opportunities for aspiring leaders. After review of the this particular action we determined that it is a duplication and is addressed through other actions/strategies that support a one of our goals, this individual action will be eliminated	
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: <u>AA, SWD</u>	
Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies	Translation Services: \$100,000; Funding Source: Sup/Con.	Translation and interpretation services have been increased with an increase in availability of hourly staff to support Spanish, Armenian, Mandarin Chinese and other languages as needed.	\$55,628 Classified Salaries funded by LCFF Targeted \$26,372 Employee Benefits funded by LCFF Targeted
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" 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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<u>We identified that we have too many goals and to ensure a more focused effort we have combined our 21 goals down to 10; all of which still include the intent and outcomes of the original goal -- Goal 21 included as part of updated Goal 8.</u> <u>This work will continue during the 2015-2016 school and beyond. The District will become increasingly efficient and responsive as a system focused on support of all student learning and service to schools.</u>		

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:	\$20,174,592
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District employs both a centralized and decentralized approach in developing the LCAP multi-year spending plan. Although the district-wide goals are centrally implemented, the action plans may be executed at the different operational levels – department, school, even student body, within the district. Since the funding level fluctuates from year to year, the proportionality calculation produces a wide-range of numbers.

The LCFF supplemental funds, is approximately \$20,174,592; 16.42% of the proportionality of LCFF for the 2015-16 school year District budget. These monies have been budgeted and allocated district-wide and/or school-wide to support the implementation of the actions and services identified in the LCAP which are principally directed and designed to support the academic and socio-emotional needs of the targeted unduplicated students. The District utilizes these targeted funds district wide to support our unduplicated pupil percentage of 70.33% these students are reflected throughout our District and attend all of our schools. Utilizing funds in this manner maximizes our ability to ensure access while ensuring students receive highly effective targeted instructional and socio-emotional supports at all our schools. Services and supports included in the LCAP from the District level and at the school site, such as Resource teachers, social-emotional supports, increased health services, expanded opportunities for course access, and additional foster youth support services were identified as means by which we could ensure targeted and increased service supports. Additionally, we continued to ensure funding to support targeted interventions and innovative instructional programs so as to increase student engagement, achievement and improve school climate. The LCFF Supplemental/Concentration (Sup/Con) funds designated reflect this use as identified in the services and actions in section 2 to serve the academic and social-emotional development of our English Learners, Redesignated Fluent English Proficient, Foster Youth, and Low Income students and their parents/guardians. The goals, actions and services are aligned with the eight

state priorities; Basics, Implementation of Common Core State Standards, Student Achievement, Course Access, Student Engagement, School Climate, Other Student Outcomes, and Parent Involvement .These goals are set to be accomplished by the utilization of services provided by specialized staff to include both certificated and classified. The primary services provided are interventions, professional development, social-emotional support, and parent education. School sites allocated monies from LCFF-Supp/Con received allocations predicated on the enrollment of the identified sub-groups. The sites have the authority to hire staff to provide the previously indicated services in addition to site-specific needs that include time for teacher collaboration, technology and supplemental instructional materials. To make these decisions the Principals collaborate with their School Site Councils and central District leadership to establish site needs based on analysis of quantitative and qualitative data.

		2014-15*	2015-16*	2016-17*	2017-18*
A 1	Total LCFF Funding	131,421,547	148,015,113	152,354,625	154,476,475
A 2	Transportation & TIIG Funding	4,951,124	4,951,124	4,951,124	4,951,124
A 3	Gap Funding %	29.97%	53.08%	37.40%	36.70%
B 1	Supplemental & Concentration Grants at Target	28,744,239	28,421,899	27,899,861	27,787,357
B 2	Prior year LCFF Funds spent on Unduplicated Pupils	3,184,163	10,844,518	20,174,592	23,063,843
B 3	Difference (B1-B2)	25,560,076	17,577,381	7,725,270	4,723,515
B 4	Funded Portion of the Increase in Supplemental & Concentration Grants (B3xA3)	7,660,355	9,330,074	2,889,251	1,733,530

B 5	Total Funding for Unduplicated Pupils (B2+B4)	10,844,518	20,174,592	23,063,843	24,797,373
B 6	Current Year LCFF Funding Available to Serve all Students (A1-A2-B5)	115,625,905	122,889,397	124,339,658	124,727,978
B 7	Proportionality Percentage for Unduplicated Pupils (B5/B6)	9.38%	16.42%	18.55%	19.88%

Numbers are projected based on the available information & assumptions

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.

16.42	%
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Pursuant to the requirements set-forth in 5 CCR 15496 the District has developed an LCAP that identifies increased or improved services and actions in proportion to 16.42% for our unduplicated targeted subgroups; English Learners, Redesignated Fluent English Proficient, Foster Youth and low income students . These actions and services support the larger District goals of raising the academic achievement thereby narrowing the achievement gap, while also providing supplemental supports to ensure students feel connected and engaged with their respective schools and the parents/guardians as well. The identified actions and services that are above and beyond include:

1. Class-size reduction in primary grades
2. Staff that is specifically employed to provide extended services for these sub-groups
3. Professional Development for all staff
4. Targeted counseling and emotional-social support and counseling to increase engagement and student awareness of post-secondary options
5. Targeted interventions based on internal quantitative data
6. Increased opportunities for credit reclamation
7. Parent Education opportunities that are designed in response to identified needs and topics that support students success in school and in post-secondary options
8. Health services and education for parent s and staff to support prevention
9. Central Instructional coaches and site level resource teachers

10. Expanding extra-curricular activities

The goal of these services and actions serve to improve connectedness thereby increasing student achievement, graduation rates, decreasing the drop-out at our middle and high school, as well as, reducing discipline issues.

		2014-15*	2015-16*	2016-17*	2017-18*
A 1	Total LCFF Funding	131,421,547	148,015,113	152,354,625	154,476,475
A 2	Transportation & TIIG Funding	4,951,124	4,951,124	4,951,124	4,951,124
A 3	Gap Funding %	29.97%	53.08%	37.40%	36.70%
B 1	Supplemental & Concentration Grants at Target	28,744,239	28,421,899	27,899,861	27,787,357
B 2	Prior year LCFF Funds spent on Unduplicated Pupils	3,184,163	10,844,518	20,174,592	23,063,843
B 3	Difference (B1-B2)	25,560,076	17,577,381	7,725,270	4,723,515
B 4	Funded Portion of the Increase in Supplemental & Concentration Grants (B3xA3)	7,660,355	9,330,074	2,889,251	1,733,530
B 5	Total Funding for Unduplicated Pupils (B2+B4)	10,844,518	20,174,592	23,063,843	24,797,373

B 6	Current Year LCFF Funding Available to Serve all Students (A1-A2-B5)	115,625,905	122,889,397	124,339,658	124,727,978
B 7	Proportionality Percentage for Unduplicated Pupils (B5/B6)	9.38%	16.42%	18.55%	19.88%

Numbers are projected based on the available information & assumptions

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