

Local Control and Accountability Plan

Bonita Unified



July 1, 2016 - June 30, 2019

Introduction:

LEA: Bonita Unified Contact (Name, Title, Email, Phone Number): Nanette Hall LCAP Year: 2016
Assistant Superintendent Educational Services
nhall@bonita.k12.ca.us
(909) 971-8200 5301

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>10/28/2015 District Advisory Committee (DAC)--Present the LCAP timeline overview to the committee and explain the importance of their role in reviewing the LCAP--Participants: DAC Members, District Administration (DO) Administration; Actions: Set the stage for the committee's participation in the review process; Data: Copy of the current plan.</p> <p>12/10/2015 LCAP Review and LCAP Aligned School Site Plan Review--Review the timeline and the draft template for site plans. Review the outline of the elements of the Core Instructional Program--Participants: Secondary and Elementary Principals Meetings; Actions: Beginning the process of bringing sites school site plans with the goals outlined in the LCAP relative to individual site goals</p> <p>12/16/2015 Stakeholder Meeting Invitation--Review the invitation for the Stakeholder Meeting. Plan the Stakeholder meeting February 10, 2016 (3:00-5:00 pm Meeting)--Participants: Ed Services Management Team; Actions: Developed the recruitment tool to gather districtwide stakeholders to review progress on the LCAP development</p> <p>12/8/2015 Core Instructional Program--Review the outline of the elements of the Core Instructional Program--Participants: Cabinet; Actions: Draft guidelines for what is included in our core educational program that is supported through Base Grant funding through LCFF</p> <p>12/16/2015 Update Progress on 2015-2016 LCAP Plan--Review and revise the community survey to gather input regarding the priorities for utilizing resources to serve Bonita USD student. Review the data for the program indicators and progress made on the actions and services. Review what we need to do and assign pieces for the work to update the plan. LCAP Core Committee: Nanette Hall, Nancy Sifter, Carl Coles, Kenny Ritchie, Mark Rodgers, Kris Boneman, Aaron Weathersby, Joan Velasco, Ruth Luevand, CSEA Rep, Rob Roberts; Actions: The 2015-16 LCAP data points were reviewed as baseline for preparation of the 2016-17 LCAP. A few of the benchmarks were difficult to identify specific data. We need to break data down into subgroups as well as overall.</p> <p>December--Review and revise the community survey--Gather input regarding the priorities for utilizing resources to serve Bonita USD students--Participants: LCAP Committee; Actions: Principals, BUTA Leadership, CSEA Leadership, LCAP Committee, Cabinet and Division Heads provided input to revisions on the Stakeholder Survey</p> <p>12/18/2015 Update Progress on 2015-2016 LCAP Plan--Review the results each person completed related to the progress updates on each action/services (8:00-11:00 am Meeting)--Participants: LCAP Committee; Actions: Progress on all activities has been updates revealing activities that need adjustment for the 2015-16 LCAP</p> <p>1/20/2016 District Meeting--Review overview for the development of the LCAP including plans for gathering stakeholder input at the Feb 11 meeting and review of the survey instrument (7:30 - 9:00am)--Participants: Cabinet Meeting, CSEA President, BUTA President; Actions: Shared progress; gathered input for preparation of the February 10 and made revisions to the Stakeholder Survey</p> <p>1/28/2015 District Council PTA--Present and introduce the LCAP to the District Council and invited them</p>	<p>Changes to the 2016-2017 draft plan were incorporated based on feedback from the following conversations and stakeholder groups:</p> <p><u>Conversations--February 10 Stakeholder Meeting</u> - included parents, students, community representatives, staff, administration and board members</p> <p>Goal A--Needed improvement in the benefit package for retaining staff needs addressing</p> <p>Goal B--Bonita USD needs to address the need for digital instructional materials; Develop a process for students taking Chromebooks home</p> <p>Goal E--More classified training opportunities for those working outside of the classroom; Staff needs more training for managing challenging student behaviors</p> <p>Goal F--More technology staff development needed for all staff; Bonita USD needs to better address equal access for students including not all students having internet at home; Bonita USD needs a process for taking home technology; Consistency in connectivity needs improvement; Shift from passive use of technology--SAMR model to implement higher levels of</p>

to the February 10 meeting--Participants: School PTA Presidents, PTA District Council, Superintendent; Actions: Shared progress; invited PTA site presidents to the February 11 stakeholder meeting; information keeps key PTA leaders up-to-date on LCAP progress

1/21/2016 and 1/28/2016 District Meeting--Review overview for the development of the LCAP including plans for gathering stakeholder input at the Feb 10 meeting and review of the survey instrument-- Participants: Principals--at the principals meeting; Actions: Reviewed the plan for February 10 Stakeholder Meeting. Finalized the survey

1/10/2016 thru 1/31/2016 District LCAP Community Survey--Developed a survey to gather input regarding the priorities for utilizing resources to serve Bonita USD students--Participants: Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration; Actions: Survey activated; by early February 2015, responses were complete representing all of the District stakeholder groups. Results shared with the LCAP committee; association leadership; and stakeholders attending the February 11 meeting.

1/21/2015 BUTA Negotiating Team--Present an overview of the goals; ask for input regarding key issues that are priorities for BUTA in developing the LCAP (3:00-4:00 pm)--Participants: BUTA Negotiating Team (Paul, Ruth, Gail, Nicole, Tracy, Leslie) ; DO Administration; Actions: Reviewed explanation of the Supplemental money and how we were reviewing all job positions for appropriate attachment to Supplemental funds; Reviewed the definition we would like to use District wide for Core Instructional Program components (the baseline support all classes should have supported by Base Grant funding)

1/27/2016 District Advisory Committee--Present the LCAP draft to the committee and invite them to the February 11th meeting; gathered input regarding the Stakeholder Survey (6:00-7:00 pm)--Participants: DAC Members, DO Administration; Actions: Reviewed the plan for February 11 Stakeholder Meeting; encouraged them to attend the meeting.

2/17/2016 District LCAP Committee--Review results of the Community Survey and review the final plan for the February 10 stakeholder meeting (7:30 - 9:00 am)--Participants: LCAP Committee; Actions: Reviewed the survey results and prepared materials for the February 11 meeting; decided to include the graphical data, but not the individual survey comments.

2/10/2015 CSEA Negotiating Team--Present an overview of the goals; ask for input regarding key issues that are priorities for CSEA in developing the LCAP (3:00-4:00 pm)--Participants: CSEA Negotiating Team; DO Administration; Actions: Reviewed explanation of the Supplemental money and how we were reviewing all job positions for appropriate attachment to Supplemental funds; Reviewed the definition we would like to use District wide for Core Instructional Program components (the baseline support all classes should have supported by Base Grant funding)

2/10/2016 Stakeholder Input Meeting--Participants representing all stakeholder groups provide input to the needs based on the needs assessment data (5:30-7:30 pm)--Participants: 87 participants included Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration; Actions: Approximately 70 people in attendance representing all stakeholder groups. Reviewed the progress made on the 2014-2015 LCAP and made recommendations for changes for 2015-2016. They also reviewed Stakeholder Survey Data to guide their input.

Weekly--Employee Association Leadership--Weekly meetings with BUTA and CSEA leadership to discuss progress and steps in developing Stakeholder Input Meeting and the LCAP--Participants: BUTA Leadership; CSEA Leadership, DO Administration; Actions: Keeping Association Leadership up-to-date and progress and results, seeking input as we progress through the process

Monthly--Principal Meetings--Monthly meetings with principals includes updates and opportunities to provide input on the Stakeholder Survey, LCAP Goals, and Actions and Services--Participants: Principals, Assistant Principals, DO Administration; Actions: Keeping Principals up-to-date and progress and results, seeking input as we progress through the process

3/3/2015, 3/11/2015, 3/18/2015 LCAP Committee--Making revisions to the 2015-2016 draft of the LCAP based on feedback from the different stakeholder groups and public comment periods--Participants: LCAP Committee; Actions: Making changes to the LCAP to reflect a working draft for the 2015-2016 school year.

3/25/2015 District PTA Council--Present the draft LCAP to the District Council (9:00 am)--Participants: Site PTA presidents and District PTA Council, Assistant Superintendent Ed Services; Actions: Invited PTA representatives to provide feedback. Feedback focused on the need to discuss the amount of and kind of homework students are being asked to complete.

3/23/2016 District Advisory Committee (DAC)--Present the draft LCAP to the committees and invite feedback to the plan--Participants: DAC Members, DO Administration; Actions: Committee members reviewed changes and additions to the 2015-2016 LCAP activities based on feedback from the stakeholders meeting and survey

4/8/2015 LCAP Committee--Work on activities and reviewed plan with the Alliance for Children's Rights Team members to address foster youth needs--Participants: LCAP Committee Members from Business Services and Educational Services and 3 Alliance for Children's Rights Team members; Actions: Reviewed the inclusion of support for foster youth.

technology use

Goal G--The District website needs to be updated and turned into a more user-friendly format; Increase text use for communication at the District level staff and families

Goal H--Catching and supporting students before they get to grade 11; Need for more social emotional intervention--counseling

Goal I --Parents want more communication on different kinds of assessments and what the scores mean on the website

Goal J--Homework restricts opportunities to participate in activities

Goal K--Primary Counseling

PBIS is having a positive impact

Community Survey Results--The following points resulted in changes to the LCAP activities

- 42 comments about homework--theme of requesting less homework
- 165 comments incorporate STEM, science, engineering, math mostly support more and balance

California School Employee Association March 16 Meeting--The following priorities were incorporated into the LCAP

- Raises and benefits packages
- Training--Targeted to specific jobs/skills and broader such as the technology;
- Staffing -- Update the job description with a pay range

Bonita Unified Teachers Association--March 21 Meeting--The following priorities were incorporated into the LCAP

- Incorporate Name Badges for Safety -- staff, volunteers, and visitors identification

<p>3/23/2016 thru 4/15/2016 Community Input--Disseminate the draft plan and post it on the web site for public feedback--Participants: . Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration; Actions: Opportunity provided to the community from April to June for additional input and suggested changes.</p> <p>5/12/2016 thru 5/27/2016 Community Input--The completed draft is sent out for public comments and suggestions for revisions--Participants: Public Comment; Actions: Mass communication to all Bonita families were provided an online version of the 2016-2017 LCAP final draft.</p> <p>5/25/2016 District Advisory Committee (DAC)--The superintendent's designee presented the draft LCAP including the Annual Update to the committees and invited feedback to the plan. Written notification was disseminated through the meeting minutes indicating no new changes were made to the LCAP draft.-- Participants: DAC Members, DO Administration</p> <p>4/1/2016 thru 6/1/2016 LCAP Committee--Making revisions to the final draft of the LCAP including the annual update based on feedback from the different stakeholder groups and public comment periods-- Participants: LCAP Committee Members from Business Services and Educational Services</p> <p>6/15/2016 Board Hearing--Present the LCAP including Annual Update at the June board meeting and hold a public hearing for comment/feedback--Participants: Bonita Board Members, superintendent, district office administration, community</p> <p>6/22/2016 Board Approval--Bonita School Board will vote on approval of the LCAP--Participants: Bonita Board Members, superintendent, district office administration, community</p>	
<p>Annual Update:</p> <p>This year's planning process included input from the key stakeholder groups as 2015-2016 including: Board Members, Community representatives, parents, staff, students, site and district administrators, employee associations' leadership, city representatives, school site council representatives, District Advisory Committee and the Alliance for Children's Rights.</p> <p>The 2016 stakeholder survey was revised based on input from stakeholder groups and based on progress made toward goals in our 2015-2016 LCAP.</p> <p>The Annual Update process was completed by the LCAP Core Committee by reviewing the data on progress Bonita USD has made on the achieving the 11 LCAP Goals and the actions and activities taken toward achieving the LCAP goals.</p>	<p>Annual Update:</p> <p>The District LCAP goals for 2016-2017 remain the same; however, we have made revisions to the activities within the goals. New activities have been added in addition to modifications within existing activities to reflect current needs, input from stakeholder groups, and available resources.</p> <p>Bonita USD school sites are writing their school site plans in alignment to the District LCAP goals using a consistent template.</p> <p>The annual update of data reflected areas of accomplishment where our progress exceeded our target goals. Activity outcomes have been modified to reflect new target measures.</p> <p>Based on stakeholder input, areas for adjustment in this year's plan include additions to activities in goals A, B, E, F, G, H, I, J, and K.</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth

school level data analysis, etc.)?

- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	A. The District will actively recruit, hire and retain fully credentialed staff to support student success		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
Identified Need:	100% of teachers will be fully credentialed and appropriately assigned.		
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	100% of teachers are fully credentialed and appropriately assigned		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$29,893,485 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$7,977,174 (repeated expenditure)
A2 Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED)	School-Wide; 8 schools K-5	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$943,750 - 3000-3999 Employee Benefits - LCFF S & C: \$243,670
A3 Maintain staffing to run moderate/severe special education classrooms (\$3,065,746 from Restricted Resource 6500) (SWD)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$0
A4 Retain two foster, homeless student liaisons to advocate and support foster students and one additional liaison to support middle schools (F)--Increased need to reevaluate the SELPA out of home care funds to allocate it for additional liaison support for younger foster youth coming into the new Emergency Shelter at Haynes center. This is necessary given the State's restructuring of the foster youth support (F)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$185,940 - 3000-3999 Employee Benefits - LCFF S & C: \$47,413
A5 Staffing support for EL students (bilingual instructional aides and primary language assistants); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP)	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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$172,882
A6 Salaries and benefits to retain highly qualified teachers; Explore ways to reduce employee out-of-pocket expenses for benefits and salary increase	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$29,893,485 - 3000-3999 Employee Benefits - LCFF Base: \$7,977,174
A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential); Explore ways to reduce employee out-of-pocket expenses for benefits and salary increase	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	- 1000-1999 Certificated Salaries - LCFF Base: \$6,599,736

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF Base: \$8,512,422 - 4000-4999 Books and Supplies - LCFF Base: \$144,527 - 3000-3999 Employee Benefits - LCFF Base: \$4,753,787
A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, RFEP, F, SED). (Positions include Foster Liason, Student Services Coordinator, Dean of Students, Senior Director of Student Services, Coordinator of State and Federal Programs, Computer Technical Support)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,009,305 - 2000-2999 Classified Salaries - LCFF S & C: \$1,198,157
A9 Other staffing needs as identified - Explore the possibility of hiring a Board Certified Behavior Analysts	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
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	100% of teachers are fully credentialed and appropriately assigned		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises)	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
A2 Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED)	School-Wide; 8 schools K-5	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$957,761 - 3000-3999 Employee Benefits - LCFF S & C: \$254,595
A3 Maintain staffing to run moderate/severe special education classrooms (\$3,065,746 from Restricted Resource 6500) (SWD)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$0
A4 Hire additional foster, homeless student liaison, and retain two foster, homeless student liaisons to advocate and support foster students and one additional liaison to support middle schools (F)--Increased need to reevaluate the SELPA out of home care funds to allocate it for additional liaison support for younger foster youth coming into the new Emergency Shelter at Haynes center. This is necessary given the State's restructuring of the foster youth support.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$247,470 - 3000-3999 Employee Benefits - LCFF S & C: \$65,783
A5 Staffing support for EL students (bilingual instructional aides and primary language assistants); Add an additional instructional aides; Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP)(Cost incl in A8)	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	- 2000-2999 Classified Salaries - LCFF S & C: \$175,324

		__Other Subgroups: _____	
A6 Salaries and benefits to retain highly qualified teachers; implement changes that result in the reduction of employee out-of-pocket expenses for benefits and salary increase	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$30,546,095 - 3000-3999 Employee Benefits - LCFF Base: \$8,119,848
A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) implement changes that result in the reduction of employee out-of-pocket expenses for benefits and salary increase	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$6,735,525 - 2000-2999 Classified Salaries - LCFF Base: \$8,776,593 - 4000-4999 Books and Supplies - LCFF Base: \$144,527 - 3000-3999 Employee Benefits - LCFF Base: \$4,754,036
A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, RFEP, F, SED). (Positions include Foster Liason, Student Services Coordinator, Dean of Students, Senior Director of Student Services, Coordinator of State and Federal Programs, Computer Technical Support)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$2,048,665 - 2000-2999 Classified Salaries - LCFF S & C: \$1,223,962
A9 Other staffing needs as identified - Explore funding possibilities for the possibility of hiring a Board Certified Behavior Analysts	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
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	100% of teachers are fully credentialed and appropriately assigned		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises)	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
A2 Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED)	School-Wide; 8 schools K-5	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$977,873 - 3000-3999 Employee Benefits - LCFF S & C: \$259,942
A3 Maintain staffing to run moderate/severe special education classrooms (\$3,065,746 from Restricted Resource 6500) (SWD)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	\$0

<p>A4 Retain three foster, homeless student liaisons to advocate and support foster students and one additional liaison to support middle schools (F)--Increased need to reevaluate the SELPA out of home care funds to allocate it for additional liaison support for younger foster youth coming into the new Emergency Shelter at Haynes center. This is necessary given the State's restructuring of the foster youth support</p>	<p>Targeted</p>	<p><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: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$252,667 - 3000-3999 Employee Benefits - LCFF S & C: \$67,165</p>
<p>A5 Staffing support for EL students (bilingual instructional aides and primary language assistants); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP)</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 checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$139,786 - 3000-3999 Employee Benefits - LCFF S & C: \$37,158</p>
<p>A6 Salaries and benefits to retain highly qualified teachers; Explore ways to reduce employee out-of-pocket expenses for benefits and salary increase</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>- 1000-1999 Certificated Salaries - LCFF Base: \$31,187,563 - 3000-3999 Employee Benefits - LCFF Base: \$8,290,365</p>
<p>A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential); Explore ways to reduce employee out-of-pocket expenses for benefits and salary increase</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>- 1000-1999 Certificated Salaries - LCFF Base: \$6,870,235 - 2000-2999 Classified Salaries - LCFF Base: \$8,952,125 - 4000-4999 Books and Supplies - LCFF Base: \$144,527 - 3000-3999 Employee Benefits - LCFF Base: \$4,852,008</p>
<p>A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, RFEP, F, SED). (Positions include Foster Liason, Student Services Coordinator, Dean of Students, Senior Director of Student Services, Coordinator of State and Federal Programs, Computer Technical Support)</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>- 1000-1999 Certificated Salaries - LCFF S & C: \$2,090,819 - 2000-2999 Classified Salaries - LCFF S & C: \$1,249,147</p>
<p>A9 Other staffing needs as identified - Explore funding possibilities for the possibility of hiring a Board Certified Behavior Analysts</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</p>

GOAL:	B. The District will utilize Standards-based instructional materials aligned to CA Standards.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
Identified Need:	In 2015-16, 75% of math materials and 53% of ELA materials used were aligned to the CA Standards. An increased percentage of instructional materials in English and math will be aligned to the CA Standards		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	B--80% of math and 55% of English instructional materials will be aligned to the CA Standards for K-12		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$88,656 - 3000-3999 Employee Benefits - LCFF S & C: \$15,464
B2 6th and 7th grade Science teachers will explore and pilot additional materials for NGSS	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
B3 Adopt CA Standards math materials in elementary and middle school, high school will purchase Integrated 1 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$208,720
B4 Review CA Standards ELA materials and select materials for pilot in 2017-18	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$0
B5 Purchase intervention materials and technology (EL, SED, RFEP, F) (Cost incl in H1)	Targeted	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$706,200 (repeated expenditure)
B6 Substitute and hourly time to train teachers and parents on new 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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 - 3000-3999 Employee Benefits - LCFF Base: \$24,806 - 4000-4999 Books and Supplies - LCFF Base: \$1,500
B7 Purchase digital 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$20,000

B8 Computer Information Services licenses	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$252,000
B9 Other instructional/assessment 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$828,771
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	B--85% of math and 60% of English instructional materials will be aligned to the CA Standards for K-12		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$88,656 - 3000-3999 Employee Benefits - LCFF S & C: \$15,464
B2 6th, 7th and 8th grade Science teachers will explore and pilot additional materials for NGSS	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
B3 Evaluate new materials from math adoptions CA Standards math materials; Purchase Integrated 2 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$208,720
B4 Pilot CA Standards ELA materials K-12 for full adoption for 2018-19, digital materials will be a priority	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$0
B5 Purchase intervention materials and technology (EL, SED, RFEP, F) (Cost incl in H1)	Targeted	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$706,200 (repeated expenditure)
B6 Substitute and hourly time to train teachers and parents on new 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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 - 3000-3999 Employee Benefits - LCFF Base: \$24,806 - 4000-4999 Books and Supplies - LCFF Base: \$1,500
B7 Purchase digital instructional materials	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	- 4000-4999 Books and Supplies - LCFF Base: \$40,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
B8 Computer Information Services licenses	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$252,000
B9 Other instructional/assessment 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$828,771
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	B--90% of math and 60% of English instructional materials will be aligned to the CA Standards for K-12		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$88,656 - 3000-3999 Employee Benefits - LCFF Base: \$15,464
B2 Review and pilot state adopted NGSS materials, digital materials will be a priority	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
B3 Evaluate new materials from math adoptions CA Standards math materials; Purchase Integrated 2 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$208,720
B4 Adopt CA Standards ELA materials K-12 for full adoption for 2018-19	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$0
B5 Purchase intervention materials and technology (EL, SED, RFEP, F) (Cost incl in H1)	Targeted	<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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$706,200 (repeated expenditure)
B6 Substitute and hourly time to train teachers and parents on new 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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 - 3000-3999 Employee Benefits - LCFF Base: \$24,806 - 4000-4999 Books and Supplies - LCFF Base: \$1,500

B7 Purchase digital 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$40,000
B8 Computer Information Services licenses	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$252,000
B9 Other instructional/assessment 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$828,771

GOAL:	C. The District will maintain and improve facilities to provide a safe and comprehensive learning and working environment for staff and students.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
Identified Need:	In 2015-2016 there were 0 Williams facilities complaints filed and \$4,158,606 was spent on facility maintenance and upgrades. Bonita needs to continue supporting the facilities budget for maintaining facilities for optimum learning		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C1 District will address areas of concern regarding safe facilities	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$426,446
C2 Improve security at district facilities (To be determined as needs arise)	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
C3 Complete preliminary work and install a portable at Shull Elementary to accommodate increased enrollment (paid out of Fund 40)	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: _____	- 6000-6999 Capital Outlay - Other Local Revenues: \$0
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$114,800 - 6000-6999 Capital Outlay - LCFF Base: \$50,000
C5 Install Solar at all sites for energy efficiency (Bond Funds and Prop 39)	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: _____	- 6000-6999 Capital Outlay - Other Local Revenues: \$0
C6 Other expenditures to maintain or improve district facilities	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$1,151,581 - 3000-3999 Employee Benefits - LCFF Base: \$416,674 - 4000-4999 Books and Supplies - LCFF Base: \$667,911 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,296,440 - 6000-6999 Capital Outlay - LCFF Base:

			\$626,000
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C1 District will address areas of concern regarding safe facilities	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$426,446
C2 Improve security at district facilities (To be determined as needs arise)	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
C3 Monitor classroom needs for increasing enrollment (to be determined as needs arise)	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
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$114,800 - 6000-6999 Capital Outlay - LCFF Base: \$50,000
C5 Implement energy efficiency projects (Possible Grant Funds and Prop 39)	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
C6 Other expenditures to maintain or improve district facilities	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$1,151,581 - 3000-3999 Employee Benefits - LCFF Base: \$416,674 - 4000-4999 Books and Supplies - LCFF Base: \$667,911 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,296,440 - 6000-6999 Capital Outlay - LCFF Base: \$626,000
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186		
Actions/Services	Scope of Service	Pupils to be served within	Budgeted

		identified scope of service	Expenditures
C1 District will address areas of concern regarding safe facilities	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$426,446
C2 Improve security at district facilities (To be determined as needs arise)	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
C3 Monitor classroom needs for increasing enrollment (to be determined as needs arise)	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
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$114,800 - 6000-6999 Capital Outlay - LCFF Base: \$50,000
C5 Implement energy efficiency projects (Possible Grant Funds and Prop 39)	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
C6 Other expenditures to maintain or improve district facilities	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$1,151,581 - 3000-3999 Employee Benefits - LCFF Base: \$416,674 - 4000-4999 Books and Supplies - LCFF Base: \$667,911 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,296,440 - 6000-6999 Capital Outlay - LCFF Base: \$626,000

GOAL:	D. The District will develop and implement programs to address the educational needs of ALL students.		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: <u>D1. Grades K-8 D2. Grades 9-12</u> <u>D3. Grades 9-12 D4. All Students D5.</u> <u>EL Students D6. EL Students D7.</u> <u>Grades 10-12 D8. Grade 11</u>
Identified Need:	D1. 2014-2015, 59% of students K-8 made at least 1 year's growth in reading as measured by Renaissance Learning STAR Reading. Increase the percentage of student K-8 making at least 1 year's growth in reading. D2. In 2014-2015, 46.5 % graduates met all A-G requirements. Increase high school graduates meeting A-G requirements. D3. In 2014-2015, 50% of students developed college and career plans by 10th grade. Increase the number of students developing college and career plans by 10th grade. D4. In 2014-15, 67% of 11th grade, 57% of 8th grade, 54% of 7th grade, 51% of 6th grade, 56% of 5th grade, 55% of 4th grade, and 55% of 3rd grade students met or exceeded on the CAASPP ELA. In 2014-15, 35% of 11th grade, 38% of 8th grade, 48% of 7th grade, 47% of 6th grade, 38% of 5th grade, 47% of 4th grade, and 59% of 3rd grade students met or exceeded on the CAASPP Math. D5. In 2014-2015, 75% of EL students increased by 1 or more levels on the CELDT. All EL students need to advance in CELDT levels annually. D6. In 2014-2015, 10.2% of EL students were reclassified to RFEP. A minimum of 10% of EL students will be reclassified. D7. In 2014-2015, 45% of students who took an AP exam scored 3 or better. Increase the number of students scoring 3 or better on AP exams. D8. In 2014-2015, 33% of students scored as prepared for college on the EAP. Increase the numbers of students scoring as prepared for college on the EAP D9. All students will have access to, and be enrolled in, a broad course of study as measured by class schedules and district reports on course enrollment.		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	D1. At least 75% of K-8 students make 1 year's growth in reading measured by Renaissance Learning STAR Reading D2. At least 65% of high school graduates meet A-G requirements (SED 25%, EL 45%) D3. 100% of students will develop college and career plans by 10th grade D4. CAASPP results will reflect a 5% increase at every grade level in ELA and Math from the 2014-15 results. D5. At least 80% of EL students will increase by at least on level on the CELDT D6. At least 10% of EL students will be reclassified from EL to RFEP D7. At least 50% of students who take an AP exam will score a 3 or higher D8. At least 35% of students taking the EAP exam will score prepared for college D9. 100% of students will have access to, and be enrolled in, a broad course of study as measured by class schedules and district reports on course enrollment		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D1 Sub and hourly time to train staff on CA Standards (Reference activity E3) (Cost incl. in B1)	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$15,464 (repeated expenditure)
D2 Sub and hourly time for staff to work with NGSS standards, curriculum and materials (Cost incl. in B1)	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$15,464 (repeated expenditure)

D3 Licenses and training for counseling software; Naviance licensing: est. \$22,000 annually (Incl in B7)	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
D4 Staffing and materials for EL summer program (EL) (Title III \$36,000)	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: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$36,000
D5 Staffing for summer library program	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$3,716 - 3000-3999 Employee Benefits - LCFF Base: \$984
D6 Staffing and materials for summer school intervention classes	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$98,190 - 2000-2999 Classified Salaries - LCFF S & C: \$34,214 - 3000-3999 Employee Benefits - LCFF S & C: \$25,383 - 4000-4999 Books and Supplies - LCFF S & C: \$5,762
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (Cost included in A6)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$29,893,485 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$7,977,174 (repeated expenditure)
D8 Enhance and expand additional programs that support student learning (Cost incl in J1) (e.g. GATE, Music, Arts, CTEC, ROP)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,298 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF Base: \$87,600 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$28,842 (repeated expenditure) - 4000-4999 Books and Supplies - LCFF Base: \$11,043 (repeated expenditure)

- 5000-5999
Services and Other
Operating
Expenses - LCFF
Base: \$435,717
(repeated
expenditure)

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

- D1. At least 80% of K-8 students make 1 year's growth in reading measured by Renaissance Learning STAR Reading
- D2. At least 70% of high school graduates meet A-G requirements (SED 30%, EL 50%)
- D3. At least 100% of students will develop college and career plans by 10th grade
- D4. CAASPP results will reflect a 5% increase at every grade level in ELA and Math from the 2014-15 results
- D5. At least 83% of EL students will increase by at least on level on the CELDT
- D6. At least 10% of EL students will be reclassified from EL to RFEP
- D7. At least 55% of students who take an AP exam will score a 3 or higher
- D8. At least 40% of students taking the EAP exam will score prepared for college
- D9. 100% of students will have access to, and be enrolled in, a broad course of study as measured by class schedules and district reports on course enrollment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D1 Sub and hourly time to train staff on CA Standards (Reference activity E3) (Cost incl. in B1)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$15,464 (repeated expenditure)
D2 Sub and hourly time for staff to work with NGSS standards, curriculum and materials (Cost incl. in B1)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$15,464 (repeated expenditure)
D3 Licenses and training for counseling software; Naviance licensing: \$22,000 annually (Incl in B7)	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
D4 Staffing and materials for EL summer program (EL) (Title III \$36,000)	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: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$36,000
D5 Staffing for summer library program	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$3,716 - 3000-3999 Employee Benefits - LCFF Base: \$984

D6 Staffing and materials for summer school intervention classes	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$98,190 - 3000-3999 Employee Benefits - LCFF S & C: \$25,383 - 2000-2999 Classified Salaries - LCFF S & C: \$34,214 - 4000-4999 Books and Supplies - LCFF S & C: \$5,762
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (Cost included in A6)	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
D8 Enhance and expand additional programs that support student learning (Cost incl in J1) (e.g. GATE, Music, Arts, CTEC, ROP)	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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	D1. At least 85% of K-8 students make 1 year's growth in reading measured by Renaissance Learning STAR Reading D2. At least 705% of high school graduates meet A-G requirements (SED 30%, EL 50%) D3. 100% of students will develop college and career plans by 10th grade D4. CAASPP results will reflect a 5% increase at every grade level in ELA and Math from the 2014-15 results D5. At least 83% of EL students will increase by at least on level on the CELDT D6. At least 10% of EL students will be reclassified from EL to RFEP D7. At least 60% of students who take an AP exam will score a 3 or higher D8. At least 45% of students taking the EAP exam will score prepared for college D9. 100% of students will have access to, and be enrolled in, a broad course of study as measured by class schedules and district reports on course enrollment
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D1 Sub and hourly time to train staff on CA Standards (Reference activity E3) (Cost incl. in B1)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$15,464 (repeated expenditure)
D2 Pilot science materials (digital) for NGSS at the middle and high school level. Continued training on materials and curriculum	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
D3 Licenses and training for counseling software; Naviance licensing: \$22,000 annually (Incl in B7)	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$0

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
D4 Staffing and materials for EL summer program (EL) (Title III \$36,000)	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: _____	- 1000-1999 Certificated Salaries - Federal Revenues - Title III: \$36,000
D5 Staffing for summer library program	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$3,716 - 3000-3999 Employee Benefits - LCFF Base: \$984
D6 Staffing and materials for summer school intervention classes	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$98,190 - 2000-2999 Classified Salaries - LCFF S & C: \$34,214 - 3000-3999 Employee Benefits - LCFF Base: \$25,383
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (Cost included in A6)	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
D8 Enhance and expand additional programs that support student learning (Cost incl in J1) (e.g. GATE, Music, Arts, CTEC, ROP)	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

GOAL:	E. The District will support the individual professional growth of all staff through training and collaboration among staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____	
Identified Need:	Certificated employees averaged 36 hours of staff development. No baseline data for classified.		
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All	Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	E--Certificated staff will participate in 40 hours of staff development; classified instructional staff will participate in 10 hours of staff development		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E1 Sub and hourly time for staff to collaborate on standards and materials and to create lessons; (Cost included in B1)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$15,464 (repeated expenditure)
E2 Trainers and coaches for staff developments for certificated and classified staff (e.g., challenging behaviors, first aid, reading, conceptual math and RISE 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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$4,500 - 3000-3999 Employee Benefits - LCFF Base: \$1,087 - 4000-4999 Books and Supplies - LCFF Base: \$12,000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$152,014
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teachers teams (EL, SWD, SED, RFEP, F) (Included in B6)	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure) - 4000-4999 Books and Supplies - LCFF Base: \$1,500 (repeated expenditure)
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (Included in B6)	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure)

			- 4000-4999 Books and Supplies - LCFF Base: \$1,500 (repeated expenditure)
E5 Provide additional staff development to support emerging needs (Additional cost to be determined as needs arise)	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$19,665
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in B1)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$88,656 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$15,464 (repeated expenditure)
E7 Provide resources and training for parents to support student learning in relation to standards and instructional materials (Cost included in B6)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure)
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	E--Certificated staff will participate in 40 hours of staff development; classified instructional staff will participate in 10 hours of staff development		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E1 Sub and hourly time for staff to collaborate on standards and materials and to create lessons; (Cost included in B1)	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: _____	\$0
E2 Trainers and coaches for staff developments for certificated and classified staff (e.g., challenging behaviors, first aid, reading, conceptual math and RISE 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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$4,500 - 3000-3999 Employee Benefits - LCFF Base: \$1,087 - 4000-4999 Books and Supplies - LCFF Base: \$12,000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$214,613
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teachers teams (EL, SWD, SED, RFEP, F) (Included in B6)	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure)

			- 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure) - 4000-4999 Books and Supplies - LCFF Base: \$1,500 (repeated expenditure)
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (Included in B6)	Targeted	<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: _____	\$0
E5 Provide additional staff development to support emerging needs (Additional cost to be determined as needs arise)	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$19,665
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in B1)	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
E7 Provide resources and training for parents to support student learning in relation to standards and instructional materials (Cost included in B6)	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
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	E--Certificated staff will participate in 40 hours of staff development; classified instructional staff will participate in 10 hours of staff development		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E1 Sub and hourly time for staff to collaborate on standards and materials and to create lessons: (Cost included in B1)	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: _____	\$0
E2 Trainers and coaches for staff developments for certificated and classified staff (e.g., challenging behaviors, first aid, reading, conceptual math and RISE 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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$4,500 - 3000-3999 Employee Benefits - LCFF Base: \$1,087 - 4000-4999 Books and Supplies - LCFF Base: \$12,000 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$214,613
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate	Targeted	<input type="checkbox"/> All ----- OR:	- 1000-1999 Certificated Salaries - LCFF

strategies back to teachers teams (EL, SWD, SED, RFEP, F) (Included in B6)		<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: _____	Base: \$142,300 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure) - 4000-4999 Books and Supplies - LCFF Base: \$1,500 (repeated expenditure)
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (Included in B6)	Targeted	<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: _____	\$0
E5 Provide additional staff development to support emerging needs (Additional cost to be determined as needs arise)	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$19,665
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in B1)	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
E7 Provide resources and training for parents to support student learning in relation to standards and instructional materials (Cost included in B6)	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

GOAL:	F. The District will incorporate up-to-date technology to enable ALL students to use technology tools daily to access curriculum.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	Current modern device ratio is 1 device to 4 students. Increase student access to modern devices in order for them to have more instructional time using technology to develop skills, create content, and access curriculum.		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	2:1 student modern device ratio		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD. Piloting of take home technology at each grade span. Based on current available 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$0
F2 Plan for adding 1 ELA educational technology coach to provide training and classroom support for implementation of CA Standards	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
F3 Provide technology training and collaboration; hourly time for technology training and collaboration. (Summer hourly - \$6,750 Incl in D6), (School year hourly - \$22,500, School year sub days - \$3,450 Incl in B6) Black Label CUEROCKSTAR August 2, Oct 7th (9-12), Nov 4th (K-8) (\$70,000 and \$10,000 Summer stipend Included in E2).	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$98,190 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF S & C: \$34,214 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$25,383 (repeated expenditure) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$152,014 (repeated expenditure)
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (Incl in B6)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure)
F5 Attend technology conferences	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$49,000

F6 Maintain and update technology infrastructure (phone system, content filter, website)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$136,713
F7 Formalize the delivery of digital citizenship curriculum across all 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: _____	\$0
F8 Develop a plan to shift the District culture for the integration of technology to align with the SAMR model. Continue tech advisory committee	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
F9 Purchase technology to target subgroup populations (F, EL, RFEP, Low Income) and increase technology access for all 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$0
F10 Include in the school site plan all classroom technology purchases with curriculum and educational plan.	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
F11 Other technology needs: Xerox, Duplo, 1x site tech \$ (Additional cost to be determined as needs arise)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$138,001 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$788,310 - 7000-7499 Other - LCFF Base: \$113,112
F12 Reorganizing existing CIS staff position (eliminate Centralized Device Manager, add IT Support Manager)	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	2:1 student modern device ratio		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD. Piloting of take home technology at each grade span. Based on current available 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$500,000
F2 Add 1 educational technology coach to provide training and classroom support for implementation of ELA	Targeted	<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	- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000

		__Other Subgroups: _____	
F3 Provide technology training and collaboration; hourly time for technology training and collaboration. (Summer hourly - \$6,750 Incl in D6), (School year hourly - \$22,500, School year sub days - \$3,450 Incl in B6) Black Label CUEROCKSTAR August 2, Oct 7th (9-12), Nov 4th (K-8) (\$70,000 and \$10,000 Summer stipend Included in E2).	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$98,190 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF S & C: \$34,214 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$25,383 (repeated expenditure) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$152,014 (repeated expenditure)
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (Incl in B6)	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 __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure)
F5 Attend technology conferences	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 __Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$49,000
F6 Maintain and update technology infrastructure (single sign on, learning management, network security appliance, external wireless)	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 __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$500,000
F7 Formalize the delivery of digital citizenship curriculum across all 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 __Other Subgroups: _____	\$0
F8 Continue to shift the District culture for the integration of technology to align with the SAMR model	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 __Other Subgroups: _____	\$0
F9 Purchase technology to target subgroup populations (F, EL, RFEP, Low Income) and increase technology access for all 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 __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$100,000
F10 Include in the school site plan all classroom technology purchases with curriculum and educational plan.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$0

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
F11 Other technology needs: Xerox, Duplo, 1x site tech \$ (Additional cost to be determined as needs arise)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$138,001 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$788,310 - 7000-7499 Other - LCFF Base: \$113,112
F12 Reorganizing existing CIS staff position (eliminate Centralized Device Manager, add IT Support Manager)	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	1:1 student modern device ratio
--------------------------------------	---------------------------------

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD. Piloting of take home technology at each grade span. Based on current available 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$500,000
F2 Add 1 additional educational technology coach to provide training and classroom support for implementation of NGSS	Targeted	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000
F3 Provide technology training and collaboration; hourly time for technology training and collaboration. (Summer hourly - \$6,750 Incl in D6), (School year hourly - \$22,500, School year sub days - \$3,450 Incl in B6) Black Label CUEROCKSTAR August 2, Oct 7th (9-12), Nov 4th (K-8) (\$70,000 and \$10,000 Summer stipend Included in E2)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$98,190 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF S & C: \$34,214 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$25,383 (repeated expenditure) - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$152,014 (repeated expenditure)
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (Incl in B6)	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$142,300 (repeated expenditure)

			- 3000-3999 Employee Benefits - LCFF Base: \$24,806 (repeated expenditure)
F5 Attend technology conferences	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$49,000
F6 Maintain and update technology infrastructure (backupify, email journaling, windows 10 upgrade)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$500,000
F7 Formalize the delivery of digital citizenship curriculum across all 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: _____	\$0
F8 Support the District culture for the integration of technology to align with the SAMR model	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
F9 Purchase technology to target subgroup populations (F, EL, RFEP, Low Income) and increase technology access for all 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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$100,000
F10 Include in the school site plan all classroom technology purchases with curriculum and educational plan.	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
F11 Other technology needs: Xerox, Duplo, 1x site tech \$ (Additional cost to be determined as needs arise)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$138,001 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$788,310 - 7000-7499 Other - LCFF Base: \$113,112
F12 Reorganizing existing CIS staff position (eliminate Centralized Device Manager, add IT Support Manager)	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: _____	- 2000-2999 Classified Salaries - LCFF Base: \$0

GOAL:	G. The District will partner with parents and the community to enhance communication and expand involvement	Related State and/or Local Priorities: 1__ 2__ 3_ <input checked="" type="checkbox"/> 4__ 5__ 6_ <input checked="" type="checkbox"/> 7__ 8__ COE Only: 9__ 10__ Local: _____
-------	---	---

Identified Need:	2015 stakeholder survey revealed 84% of responders were satisfied or highly satisfied with communication received from the district.
------------------	--

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	G. Of the parents responding to the survey, 90% will be satisfied or highly satisfied with communication from the schools and district
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G1 Expand EL parent education workshops/trainings (RFEP, EL)	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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$245 - 1000-1999 Certificated Salaries - LCFF S & C: \$4,000 - 3000-3999 Employee Benefits - LCFF S & C: \$760 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F)	Targeted	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$0
G3 Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders (F) (Cost included in A4)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$185,940 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF S & C: \$47,413 (repeated expenditure)
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	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
G5 Other parent involvement expenditures (Cost to be determined as needs arise)	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	G. Of the parents responding to the survey, 95% will be satisfied or highly satisfied with communication from the schools and district
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

G1 Expand EL parent education workshops/trainings (RFEP, EL)	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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$245 - 3000-3999 Employee Benefits - LCFF S & C: \$760 - 1000-1999 Certificated Salaries - LCFF S & C: \$4,000 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F)	Targeted	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000
G3 Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders (F) (Cost included in A4)	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
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	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
G5 Other parent involvement expenditures (Cost to be determined as needs arise)	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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	G. Of the parents responding to the survey, 95% will be satisfied or highly satisfied with communication from the schools and district
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G1 Offer EL parent education workshops/trainings (RFEP, EL)	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$4,000 - 2000-2999 Classified Salaries - LCFF S & C: \$245 - 3000-3999 Employee Benefits - LCFF S & C: \$760 - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F)	Targeted	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G3 Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders (F) (Cost included in A4)	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
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	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
G5 Other parent involvement expenditures (Cost to be determined as needs arise)	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

GOAL:	H. The District will provide intervention support for ALL students needing specialized plans to meet educational needs.		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	Students 2 years or more below grade level in ELA or reading receive intervention support. Currently, we have no collective district-wide baseline data.		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	H. The number of students needing interventions will decrease by 5% using the 2016 CAASPP scores as the measurement		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
H1 Purchase intervention materials (EL, SED, RFEP, F)	Targeted	__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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$706,200
H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A6 & A7) (EL, SED, RFEP, F)	Targeted	__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: _____	\$0
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (SWD)	LEA-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>	- 1000-1999 Certificated Salaries - LCFF Base: \$6,599,736 (repeated expenditure) - 2000-2999 Classified Salaries - LCFF Base: \$8,512,422 (repeated expenditure) - 3000-3999 Employee Benefits - LCFF Base: \$4,753,787 (repeated expenditure)
H4 Identify and prepare at-risk students to be successful on the CAASPP. Emphasis will be on preparing 9th and 10th graders for the grade 11 CAASPP (EL, RFEP, SED, F)	Targeted	__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: _____	\$0
H6 Other intervention support	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	H. The number of students needing interventions will decrease by 5% using the 2017 CAASPP scores as the measurement		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
H1 Purchase intervention materials (EL, SED, RFEP, F)	Targeted	__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	- 4000-4999 Books and Supplies - LCFF S & C: \$706,200

		__Other Subgroups: _____	
H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A7) (EL, SED, RFEP, F)	Targeted	__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: _____	\$0
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (SWD)	LEA-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> _Other Subgroups: <u>SWD</u>	\$0
H4 Identify and prepare at-risk students to be successful on the CAASPP. Emphasis will be on preparing 9th and 10th graders for the grade 11 CAASPP (EL, RFEP, SED, F)	Targeted	__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: _____	\$0
H6 Other intervention support	LEA-Wide	<input checked="" type="checkbox"/> _All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	H. The number of students needing interventions will decrease by 5% using the 2018 CAASPP scores as the measurement		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
H1 Purchase intervention materials (EL, SED, RFEP, F)	Targeted	__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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$706,200
H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A7) (EL, SED, RFEP, F)	Targeted	__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: _____	\$0
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (SWD)	LEA-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> _Other Subgroups: <u>SWD</u>	\$0
H4 Identify and prepare at-risk students to be successful on the CAASPP. Emphasis will be on preparing 9th and 10th graders for the grade 11 CAASPP (EL, RFEP, SED, F)	Targeted	__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: _____	\$0
H6 Other intervention support	LEA-Wide	<input checked="" type="checkbox"/> _All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$0

GOAL:	I. The District will utilize multiple assessment measures to monitor student performance in reaching proficiency on the California Standards.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
-------	---	---

Identified Need: Using concrete data is essential for measuring student progress. No one measurement tells the complete picture. CAASPP will become a key measurement indicator along with Renaissance Learning STAR Reading (grades 2-12), Renaissance Learning STAR Math (grades 2-8), DIBELS (grades 1-5), SBAC Interim Assessments (grades 3-8, 11 used in approximately 40% of classrooms), CAASPP ELA and CAASPP Math, and teacher created assessments.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 100% of students are benchmarked using the established district assessment plan for their grade level.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
I1 Use SBAC interim assessments and Illuminate formative assessments to identify students needing extra support prior to taking the CAASPP (Cost incl in I4)	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
I2 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost incl in I4)	LEA-Wide; Grades K-5	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
I3 Administer the CAASPP assessments in grades 3-8, 11, reporting student results to parents and the District (Cost incl in I4)	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
I4 DIBELS, Renaissance Learning STAR Reading and Math, Interim Practice Assessments, CAASPP and other assessment support	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$73,956 - 2000-2999 Classified Salaries - LCFF Base: \$83,094 - 3000-3999 Employee Benefits - LCFF Base: \$48,894 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,025

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: 100% of students are benchmarked using the established district assessment plan for their grade level.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
I1 Use SBAC interim assessments and Illuminate formative assessments to identify students needing extra support prior to taking the CAASPP (Cost incl in I4)	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
I2 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost incl in I4)	Targeted; Grades K-5	<u>X</u> All ----- OR:	- 4000-4999 Books and Supplies - LCFF

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Base: \$217,969 (repeated expenditure)
13 Administer the CAASPP assessments in grades 3-8, 11, reporting student results to parents and the District (Cost incl in I4)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
14 DIBELS, Renaissance Learning STAR Reading and Math, Interim Practice Assessments, CAASPP and other assessment support	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$73,956 - 2000-2999 Classified Salaries - LCFF Base: \$83,094 - 3000-3999 Employee Benefits - LCFF Base: \$48,894 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$12,025
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	100% of students are benchmarked using the established district assessment plan for their grade level.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
11 Use SBAC interim assessments and Illuminate formative assessments to identify students needing extra support prior to taking the CAASPP (Cost incl in I4)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
12 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost incl in I4)	Targeted; Grades K-5	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
13 Administer the CAASPP assessments in grades 3-8, 11, reporting student results to parents and the District (Cost incl in I4)	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: _____	- 4000-4999 Books and Supplies - LCFF Base: \$217,969 (repeated expenditure)
14 DIBELS, Renaissance Learning STAR Reading and Math, Interim Practice Assessments, CAASPP and other assessment support	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$73,956 - 2000-2999 Classified Salaries - LCFF Base: \$83,094 - 3000-3999 Employee Benefits - LCFF Base: \$48,894 - 5000-5999 Services and Other Operating Expenses - LCFF

GOAL:	J. The District will provide a wide variety of co-curricular and extra-curricular activities engaging students to continue their learning outside the classroom	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE Only: 9__ 10__ Local: _____
-------	---	---

Identified Need:	79% of respondents of January 2016 Stakeholder Survey indicated they are involved in co-curricular or extra-curricular activities.
------------------	--

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Reduce the percentage of students not involved in any extra or co-curricular activities by 1%
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
J1 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,298 - 2000-2999 Classified Salaries - LCFF Base: \$87,600 - 3000-3999 Employee Benefits - LCFF Base: \$28,842 - 4000-4999 Books and Supplies - LCFF Base: \$11,043 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$435,717
J2 Provide on-the-job training for students (Workability Grant--\$135,000) (SWD)	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: _____	- 7000-7499 Other - Other State Revenues: \$135,000
J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	J. Increase the student level of connectedness rating by 1% from the previous year.
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
J1 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,298 - 2000-2999 Classified Salaries - LCFF Base: \$87,600 - 3000-3999 Employee Benefits - LCFF Base: \$28,842 - 4000-4999

			Books and Supplies - LCFF Base: \$11,043 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$435,717
J2 Provide on-the-job training for students (Workability Grant--\$135,000) (SWD)	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: _____	- 7000-7499 Other - Other State Revenues: \$135,000
J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	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
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	J. Increase the student level of connectedness rating by 1% from the previous year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
J1 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	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: _____	- 1000-1999 Certificated Salaries - LCFF Base: \$1,298 - 2000-2999 Classified Salaries - LCFF Base: \$87,600 - 3000-3999 Employee Benefits - LCFF Base: \$28,842 - 4000-4999 Books and Supplies - LCFF Base: \$11,043 - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$435,717
J2 Provide on-the-job training for students (Workability Grant--\$135,000) (SWD)	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: _____	- 7000-7499 Other - Other State Revenues: \$135,000
J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	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

GOAL:	K. The District will develop and implement programs to address the social and emotional needs of ALL students.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____	
Identified Need:	<p>K. Stakeholder feedback from the February meeting and the stakeholder survey indicated an ongoing need to provide support and programs for the social and emotional needs of all students.</p> <p>K1. Currently 96.5% attendance rate. K2. 6.1% chronic absenteeism rate. K3. Current MS dropout rate 0.37%. K4. Current HS dropout rate 1.3%. K5. Current suspension rate is 5.5%. K6. Current expulsion rate is 0.05%. K7. Current Graduation rate is 95.2%. K8. Perceptions of school safety will be added to the 2016-2017 annual survey to determine an ongoing metric for school safety.</p>		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<p>K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate. K2. No more than 6% chronic absenteeism. Currently 6.1% chronic absenteeism rate. K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%. K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%. K5. Reduce suspension rate to 4%. Current suspension rate is 5.5%. K6. Maintain no higher than 0.2% expulsion rate. Current expulsion rate is 0.05%. K7. Increase overall graduation rates to 96.5% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%. K8. Perceptions of school safety will be added to the 2016-2017 annual survey to determine an ongoing metric for school safety.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$0
K2 Teachers integrate grade level appropriate elements of digital citizenship in their instruction (e.g., Common Sense Curriculum)	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$0
K3 Support school sites in development of programs to maintain and improve attendance rates	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$0
K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$0
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (cost included in A4)	LEA-Wide	__ All ----- OR: __ Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$185,940 (repeated expenditure) - 3000-3999 Employee Benefits

			- LCFF S & C: \$47,413 (repeated expenditure)
K6 Seek additional resources for counseling to support social and emotional needs of at risk students.	Targeted	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
K7 Utilize the partnership with the Alliance for Children's Rights to improve graduation rates of Foster 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
K8. Collecting baseline data regarding school safety	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

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate.</p> <p>K2. No more than 5% chronic absenteeism. Currently 6.1% chronic absenteeism rate.</p> <p>K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%.</p> <p>K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%.</p> <p>K5. Reduce suspension rate to 3.5%. Current suspension rate is 5.5%.</p> <p>K6. Maintain no higher than 0.2% expulsion rate. Current expulsion rate is 0.05%.</p> <p>K7. Increase overall graduation rates to 97% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%.</p> <p>K8. Perceptions of school safety will be added to the 2016-17 annual survey to determine an ongoing metric for school safety.</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	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
K2 Teachers integrate grade level appropriate elements of digital citizenship in their instruction (e.g., Common Sense Curriculum)	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
K3 Support school sites in development of programs to maintain and improve attendance rates	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
K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction	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
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (cost included in A4)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	\$0

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
K6 Seek additional resources for counseling to support social and emotional needs of at risk students.	Targeted	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
K7 Utilize the partnership with the Alliance for Children's Rights to improve graduation rates of Foster 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
K8. Using data from the annual survey, we will identify areas of school safety that need to be addressed.	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

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate.</p> <p>K2. No more than 5% chronic absenteeism. Currently 6.1% chronic absenteeism rate.</p> <p>K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%.</p> <p>K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%.</p> <p>K5. Reduce suspension rate to 3%. Current suspension rate is 5.5%.</p> <p>K6. Maintain no higher than 0.2% expulsion rate. Current expulsion rate is 0.05%.</p> <p>K7. Increase overall graduation rates to 97% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%.</p> <p>K8. Perceptions of school safety will be added to the annual survey to determine an ongoing metric for school safety.</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	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
K2 Teachers integrate grade level appropriate elements of digital citizenship in their instruction (e.g., Common Sense Curriculum)	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
K3 Support school sites in development of programs to maintain and improve attendance rates	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
K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction	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
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (cost included in A4)	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: _____	\$0

K6 Seek additional resources for counseling to support social and emotional needs of at risk students.	Targeted	<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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$40,000
K7 Utilize the partnership with the Alliance for Children's Rights to improve graduation rates of Foster 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
K8. Using data from the annual survey, we will identify areas of school safety that need to be addressed.	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

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:	A. The District will actively recruit, hire and retain highly qualified staff to support student success		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	A--99% of teachers are highly qualified		Actual Annual Measurable Outcomes:	A--99% of teachers are highly qualified (567 out of 573 teachers are highly qualified)
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises)	\$0		Hired 52 new teachers for 2015-16 school year. Six under-qualified teachers have been identified and qualification plans have been developed and are in process.	\$0
Scope of Service:	LEA-Wide		Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low 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: _____	
A2 Retain intervention teachers to target support for students achieving below grade level; pilot math intervention teacher at one site (EL, F, SED)	\$1,588,142 LCFF S & C, 1000-3000 Salaries and Benefits		Hired an additional part time math intervention teacher as a pilot for math. Every elementary school has a full or part time intervention teacher (8 schools and 10 intervention teachers for a total FTE of 8.2)	\$1,996,139, LCFF S & C, 1000-3000 Salaries and Benefits
Scope of Service:	LEA-Wide		Scope of Service:	LEA-Wide
<input 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 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
A3 Maintain staffing to run moderate/severe special education classrooms (\$1,692,326 from Restricted Resource 6500) (SWD)	\$0		All staff hired to run programs; hired 6 replacement teachers for the 10 FAST and ASD classes; hired a special education teacher coach to work with new and existing teachers.	\$0
Scope of Service:	Targeted		Scope of Service:	Targeted
<input 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 checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u>	
A4 Retain two foster, homeless student liaisons to advocate and support foster students (F)	\$167,011, LCFF S & C, 1000-3000 Salaries and Benefits		Maintained 2 Foster Liaisons for 2015-2016. Now site-based at Ed Jones, SDHS and BHS with minimal support to middle and elementary schools. Intendend to hire an additional Liaison from Title 1 funds in 2015-2016. Could not release the Title 1 money due Title 1 Choice requirements.	\$176,968, LCFF S & C, 1000-3000 Salaries and Benefits
Scope of Service:	LEA-Wide		Scope of Service:	LEA-Wide
<input type="checkbox"/> All			<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: _____			OR: <input 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: _____	
A5 Staffing support for EL students (instructional aides); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP)	\$127,238, LCFF S & C, 1000-3000 Salaries and Benefits		Staffing maintained at planned levels in 2015-16. Funding included in A6	\$0
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 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: _____	
A6 Salaries and benefits to retain highly qualified teachers	\$33,939,385, LCFF Base, 1000-3000 Salaries and Benefits	Retained highly qualified staff; done for 2015-16; ongoing need	\$36,199,482, LCFF Base, 1000-3000 Salaries and Benefits
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: _____	
A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential)	\$19,494,916, LCFF Base, 1000-3000 Salaries and Benefits	done for 2015-16; ongoing need	\$17,470,699, LCFF Base, 1000-3000 Salaries and Benefits
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: _____	
A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, RFEP, F, SED)	\$2,341,332, LCFF S & C, 1000-3000 Salaries and Benefits	done for 2015-16; ongoing need	\$2,214,731, LCFF S & C, 1000-3000 Salaries and Benefits
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 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: _____	
A9 Other staffing needs as identified	\$0	No additional actions	\$0
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?	Feedback from stakeholders indicated a need to address the rising costs of benefits in the District. Wording was added to the actions and services to explore options to address this concern to attract and maintain outstanding people to work in Bonita USD.		

Original GOAL from prior year LCAP:	B. The District will utilize standards-based instructional materials aligned to CA Standards.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	B--75% of math and 50% of English instructional materials are aligned to the CA Standards for K-12		Actual Annual Measurable Outcomes:	B--75.25% of math and 53% of English instructional materials are aligned to the CA Standards for K-12
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum	\$104,123.00 - LCFF Base, 1000 - 3000 Salaries & Benefits	Elementary and Middle schools are piloting math materials, and a decision on a program will be made for the 2016-2017 school year in May. High school math is currently looking at math textbooks for the integrated and traditional pathways.	\$114,835 - LCFF Base, 1000 - 3000 Salaries & Benefits	
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: _____		
B2 Purchase supplemental materials for ELA; CA Standards supplemental materials: (cost incl in H1)	\$0	As part of the intervention materials purchased, supplemental materials were purchased for ELA including Front Row, Brain Pop and Rosetta Stone. (Cost included in H1)	\$0	
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: _____		
B3 Purchase and pilot CA Standards math materials in elementary and middle school (unrestricted \$279,487, 63000.0 Lottery \$18,401)	\$279,487.00 - LCFF Base, 4000 Books & Supplies	Math materials were piloted in elementary, middle and high school. Materials are being purchased for the new math adoption for the 2016-17 school year.	\$1,510,965- LCFF Base, 4000 Books & Supplies	
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: _____		
B4 Review CA Standards ELA materials in preparation for one year trial adoption (staff, students, parents) (cost incl in H1)	\$0	Continued the review of CA Standards ELA materials in preparation for one year trial adoption (staff, students, parents)	\$0	
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: _____		
B5 Purchase intervention materials and technology (EL, SWD, SED, RFEF, F) (Cost incl in H1)	\$0	Language Live is being used at all 13 school sites. Zoom In is being used by some elementary schools. Front Row is being used by the math intervention teacher at Roynon.	\$0	
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 checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>		<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>		

B6 Substitute and hourly time to train teachers and parents on new materials	\$206,758.00 - LCFF Base, 1000-3000 Salaries & Benefits	Training continues to take place on the Glencoe, My Math and Envision math programs. New teachers were trained in Step Up to Writing and middle school English teachers were trained using Jr. Great Books. Teachers and administrators receive ongoing training from RISE re: SBUS.	\$210,645 - LCFF Base, 1000-3000 Salaries & Benefits
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: _____	
B7 Purchase online licenses for instructional materials (unrestricted \$20,200, 42030.0 Title III - \$9,506, 63000.0 Lottery - \$298,299)	\$20,200 - LCFF Base, 5000 Services	Licenses were purchased that supported instruction included: Language! Live, Passport,Renaissance STAR Reading , STAR Math, Accelerated Reading and Accelerated Math.	\$57,092 - LCFF Base, 5000 Services
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: _____	
B8 Computer Information Services licenses	\$236,662 - LCFF Base, 5000 Services	Continuing licensing agreement.	\$154,662 - LCFF Base, 5000 Services
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: _____	
B9 Other instructional/assessment materials	\$0	Online Materials in the areas of Science and Social Studies were purchased to supplement current textbooks.	\$606,701 - LCFF Base, 4000 Books & Services
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?	Emphasis will be placed on identifying and implementing digital and open source instructional materials. Additionally, procedures will be set up for students to begin taking Chromebooks home. This will begin with the pilot program to checkout Chromebooks to middle school students enrolled in the new Integrated Math class in 2016-2017. The new math materials will be provided to them in digital format.		

Original GOAL from prior year LCAP:	C. The District will maintain and improve facilities to provide a safe and comprehensive learning and working environment for staff and students.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186	Actual Annual Measurable Outcomes:	C--0 Williams facility complaints	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
C1 District will address areas of concern regarding safe facilities	\$402,346 LCFF Base, 4000 Books & Supplies, 5000 Services	Regular maintenance projects are on a schedule for upgrading that include painting (San Dimas HS, Lone Hill MS), re-roofing (Allen, Central Kitchen), asphalt replaced (Grace Miller), heating and air conditioning upgrade (Lone Hill MS) are done annually. Landscaping upgrades to plant drought resistant landscaping was installed in areas of Ekstrand Elementary, Bonita HS, Grace Miller, La Verne Heights, and the Bonita Center for the Arts.		\$224,416 LCFF Base, 4000 Books & Supplies, 5000 Services
Scope of Service:		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: _____		
C2 Improve security at district facilities (To be determined as needs arise)	\$0	Added perimeter fences at Gladstone, Grace Miller and Ekstrand		\$42,065 Other sources, 5000 Services, 6000 Capital Outlay
Scope of Service:	LEA-Wide	Scope of Service:	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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
C3 Install 9 portables classrooms to accomodate increasing enrollment (Funded by developer fees)	\$0	5 schools (La Verne Hts, Ekstrand, Bonita, and Roynon, and Oak Mesa) received an additional portable to accommodate additional needs for classroom space		\$0
Scope of Service:	LEA-Wide	Scope of Service:	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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments	\$70,340 - LCFF Base, 4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	Additional upgrades were made to the infrastructure resulting in a significantly more stable technology infrastructure. Additional work was done on the Data Center, wireless, switches, and back up systems		\$157,540- LCFF Base, 4000 Books & Supplies, 5000 Services, 6000 Capital Outlay
Scope of Service:	LEA-Wide	Scope of Service:	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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		
C5 Install CNG station as part of energy efficiency upgrades (Grant Funds and Prop 39)	\$0	The CNG station was completed using bond money for funding. Began using CNG fuel in May 2016. All detailed pre-planning, bids and bond funding was completed for solar power at each		\$0

		school and the District Office. Installation will begin in June 2016.	
Scope of Service:	LEA-Wide	Scope of Service:	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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
C6 Other expenditures to maintain or improve district facilities	4,379,908 - LCFF Base, 4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	Other facilities expenditures that do not fit under any of the identified activities outlined in the LCAP plan.	\$4,974,395- LCFF Base, 4000 Books & Supplies, 5000 Services, 6000 Capital Outlay
Scope of Service:	LEA-Wide	Scope of Service:	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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low 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?	The District's annual LCAP survey to stakeholders will incorporate questions to gather feedback about the perceptions of school safety to provide baseline information for 2016-2017.		

Original GOAL from prior year LCAP:	D. The District will develop and implement programs to address the educational needs of ALL students.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: _____
-------------------------------------	---	---

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

Expected Annual Measurable Outcomes:	D1--At least 65% of K-8 students make 1 year's growth in reading as measured by STAR Reading D2--At least 65% of high school graduates meet A-G requirements (goals for SED-20%, EL-40%) D3--At least 75% of students develop college and career plans by 10th grade D4--Improve academic performance on the SBAC in ELA and math by 5% in each area D5--At least 77% of EL students will increase by at least 1 level on the CELDT D6--At least 10% of EL students will be reclassified to RFEP D7--At least 50% of students who take an AP exam will score a 3 or higher D8--At least 35% students taking the EAP test will score prepared for college	Actual Annual Measurable Outcomes:	D1--As of 8.24.15, students reading at grade level was 60.23% and as of 12.1.2015, students reading at grade level was 73.28% which is a 13.06% increase. We will get G.L. data in June to determine yearly growth. D2--38.7% of San Dimas HS and 55% of Bonita HS (2014-15)- graduates met all A-G requirements D3--90% of 10th graders have developed a college and career plan D4--First time scores are baseline-- Students scoring at Met or Exceeded (2014-15) ELA - 56% Math - 45% D5--75% of EL students increased by 1 or more levels on CELDT D6--10% of EL students were reclassified for RFEP (May 2015) D7--48% of San Dimas HS and 52% of Bonita HS (2014-15) 3 or better on AP D8--Scored Prepared for college on the CAASPP (2014-15) ELA - 20% Math - 17%
--------------------------------------	---	------------------------------------	---

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
D1 Sub and hourly time to train staff on CA Standards (Reference activity E3) (Cost incl. in B1)	\$0	CA Standards training is taking place through a variety of avenues: Elementary math training on each pilots, Language Live training, Math and English Focus Groups, and through multiple trainings provided by Robert Kaplinsky, RISE and Deanna Hippie.	\$0
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: _____	
D2 Sub and hourly time for staff to work with NGSS standards, curriculum and materials (Cost incl. in B1)	\$0	NGSS meetings were held three times during summer to develop curriculum and materials for integrated NGSS for 6th grade. Both middle schools met to update progress and share best practices during October staff development day.	\$0
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: _____	
D3 Licenses and training for counseling software; Naviance licensing: \$18,000 annually (Incl in B7)	\$0	Naviance available from start of year at the two comprehensive high schools. Used with students for career and personality inventories, and college admissions planning	\$0
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D4 Staffing and materials for EL summer program (EL) (Title III \$36,000)	\$0	Program was held at Roynon. There were 85 students and 24 parents in the parent class. There were 5 teachers, 6 BIAs and 2 SAC. They used Voyager Time Warp Plus Reading Program: grades 1-8 in addition to using Rosetta Stone.	\$0
Scope of Service:	Targeted	Scope of Service:	Targeted
__ All ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D5 Staffing for summer library program	\$3,077 LCFF Base 1000-3000 Salaries and Benefits; 4000 Books & Supplies; 5000 Services	8 elementary schools participated in the 2015 summer library program. This program took place at each school on different days to allow for access to a district library each day of the week.	\$1,889 LCFF Base 1000-3000 Salaries and Benefits; 4000 Books & Supplies; 5000 Services
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D6 Staffing and materials for summer school intervention classes	\$138,868 LCFF Base, 1000-3000 Salaries and Benefits	Full high school summer program offered including make-up classes at each comprehensive site and credit recovery program at continuation high school	\$152,023 LCFF Base, 1000-3000 Salaries and Benefits
Scope of Service:	LEA-Wide; Grades 9-12	Scope of Service:	LEA-Wide; Grades 9-12
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (Cost included in A6)	\$0	Maintained staffing to keep 24:1 teacher to student ratio at grades K-3 in compliance with LCFF requirements	\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
D8 Enhance and expand additional programs that support student learning (Cost incl in J1) (e.g. GATE, Music, Arts, CTEC, ROP)	\$0	The District continued the GATE, Music, Arts, CTEC and ROP programs this year.	\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<input checked="" type="checkbox"/> 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?	Continue work as planned on this goal. No additions to the actions and services for 2016-2017.		

Original GOAL from prior year LCAP:	E. The District will support the individual professional growth of all staff through training and collaboration among staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE Only: 9 ___ 10 ___ Local: _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	E--Certificated Staff will participate in 40 hours of staff development; classified instructional staff will participate in 10 hours of staff development	Actual Annual Measurable Outcomes:	E--Estimated 36 hours for certificated teachers; additional trainings for classified instructional staff as needed.
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
E1 Sub and hourly time for staff to collaborate on standards and materials and to create lessons; (Cost included in B1)	\$0	Teachers were paid for hours during the summer and departments were given substitute days to create lessons and performance tasks for K-12 classrooms. Examples include -- 6 math teachers paid hourly during the summer to developed secondary performance tasks. 4 science middle school teachers worked during the summer on the development of curriculum for NGSS implementation of the 6th grade integrated science class. Substitutes were provided for the elementary focus group members -- ELA (21 members) and Math (18 teachers) to work on curriculum development and evaluation of instructional materials.	\$0
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: _____	
E2 Contracting trainers and coaches for staff development (e.g., conceptual math and RISE training)	\$259,850 LCFF Base, 5000 Services	Trainers including Frank Rodriguez (RISE), Deanna Hippie (Writing), Robert Kaplinski (Math), Renaissance Place training with Data, and Math Publishers brought in trainers came in throughout the year to support our staff development. Susan Brown is on contract to provide coaching support to principals. Ongoing needed.	\$192,634 LCFF Base, 5000 Services
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: _____	
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teachers teams (EL, SWD, SED, RFEP, F) (Included in B6)	\$0	Staff development had a component that addressed the needs of our subgroups (EL, SWD, SED, RFEP, F) Ongoing needed	\$0
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 checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>		<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>	
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (Included in B6)	\$0	ELA Focus Group worked on an assessment and intervention strategies for specific areas of gaps for students with reading	\$0
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 checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>		<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>	

E5 Provide additional staff development to support emerging needs (Additional cost to be determined as needs arise)	\$16,151, LCFF Base, 5000 Services	Providing 3 behavior training for all instructional aides to challenging students. Created a Behavior Intervention Committee to explore strategies to better support teachers and administrators in working with students exhibiting an increase in challenging behaviors. Hosted two 5-week Autism Academy with 30 instructional aide participants to provide training for them supporting students with autism.	\$87,304 LCFF Base, 5000 Services
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: _____	
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in B1)	\$0	34 teachers worked 10 hours each through the summer of 2015 to develop hour-long presentations to present to K-12 teachers for August 17 staff development day.	\$0
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: _____	
E7 Provide resources and training for parents to support student learning in relation to standards and instructional materials (Cost included in B6)	\$0	5 trainings were hosted at different schools sites for parents. First Annual Parent Partnership Academy.	\$0
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?	An additional focus of providing more staff development to classified staff and more training to all staff focused on dealing with students with challenging behaviors will be a priority this year.		

Original GOAL from prior year LCAP:	F. The District will incorporate up-to-date technology to enable ALL students to use technology tools daily to access curriculum.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	F. 4:1 student : device ratio		Actual Annual Measurable Outcomes:	F--Total Admin (Bonita) Computers: 340 Total iPads: 946 Total ChromeBooks:1820 Total Student Computing Devices: 5,531 (note: includes teacher computers and non working computers, and older student computers doesn't include expected 1000 new devices from one-time(6,531)) Student to Academic Computer Current Ratio: 2:1
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 4:1 which will include BYOD	\$283,924, 4000 Books & Supplies, 6000 Capital Outlay	Additional computing devices have been added resulting in 5,531 total computer with an overall student to device ratio of 2:1. The district still retains over 321 older (windows 2000, XP or Vista) computers that needs to be removed. (note: The district will be receiving approximately 600 net new Chromebooks in February 2016). Expenditures included in F11		\$0
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: _____		
F2 Retain educational technology coach to provide training and classroom support (Cost included in A7)	\$0	1 educational technology coach as continued to provide customized training focused on the incorporation of technology into instruction.		\$0
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: _____		
F3 Provide technology training and collaboration; hourly time for technology training and collaboration. (Summer hourly - \$6,750 Incl in D6), (School year hourly - \$22,500, School year sub days - \$3,450 Incl in B6)	\$0	Add 1 educational technology coach to provide training and classroom support for implementation of NGSS		\$0
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: _____		
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (Incl in B6)	\$0	Workshops were increased to 28 offerings at BETA 2015.		\$0
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: _____		
F5 Attend technology conferences	\$63,000 LCFF Base, 5000 Services	Several regional technology conferences were attended by teachers, CIS and Ed Tech staff to enable the use of technology by all students. This included Illuminate, CETPA, Aeries Conf, SGVCUE Tech Fair, Google Summit, and Spring		\$41,250 LCFF Base, 5000 Services

		CUE. Approximately 180 training opportunities for teachers and admin to participate.	
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: _____	
F6 Maintain and update technology infrastructure (\$500,000 pending available ending balance from 2014-15)	\$0	Switches will be replaced using Erate funding. Regular maintenance of technology and infrastructure. \$500,000 of general fund money was allocated for network infrastructure modernization (E-rate). This project was approved for funding on 12/18 (TBD) and will replace approximately 150 network switches that will result in an high speed 1GB / 10GB network across the school district. Include eRate resources of \$500,000	\$500,000 LCFF Base & Other Sources, 6000 Capital Outlay
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: _____	
F7 Formalize the delivery of digital citizenship curriculum across all grade levels	\$0	Pacing guide distributed to all schools; training on curriculum provided as optional session to teachers; lessons are being delivered at all 13 sites.	\$0
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: _____	
F8 Develop a plan to shift the District culture for the integration of technology to align with the SAMR model	\$0	Some schools are exploring the SAMR model it is not formally adopted. Tech Advisory committee was convened on a monthly basis to review key technology decisions.	\$0
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: _____	
F9 To conduct a needs assessment of how technology is distributed across our student population	\$0	The district performed an initial inventory of all technology assets to help better define needs for the district and specific sites. Procedures and workflows are being defined to better track those technology resources that are current or out of date. A hardware refresh policy will be defined for when computing devices will be replaced to ensure student computers current.	\$0
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: _____	
F10 Create a plan that directly aligns all classroom technology purchases with curriculum and educational plan.	\$0	All technology conversations are focused around technology as a daily instructional practices.	\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All OR: __ Low Income pupils __ English Learners __ Foster Youth		<u>X</u> All OR: __ Low Income pupils __ English Learners __ 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: _____	
F11 Other technology needs: Xerox, Duplo, 1x site tech \$ (Additional cost to be determined as needs arise)	\$1,754,265 LCFF Base, 4000 Books & Supplies, 6000 Capital Outlay, 7000 Other Outgo	Technology repairs to District equipment. Equipment leases for copiers. Lease payments on copy machines.	\$3,107,271 LCFF Base, 4000 Books & Supplies, 6000 Capital Outlay, 7000 Other Outgo
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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The focus has shifted to ensuring all students having equity in access to technology as an instructional tool. Adjustments have been made to the projected timeline to reach a 1 to 1 ratio of devices to students due to some limitations in resources. Procedures are being developed for students to take technology home and providing support to families that do not have Internet at home.		

Original GOAL from prior year LCAP:	G. The District will partner with parents and the community to enhance communication and expand involvement		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	G--Of the parents responding to the survey, 85% will be satisfied or highly satisfied with communication from the schools and district		Actual Annual Measurable Outcomes:	G--Stakeholder Survey completed in January 2015. See survey results handout 42% Highly Satisfied 42% Satisfied 12% Somewhat Satisfied 2% Not satisfied
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
G1 Offer EL parent education workshops/trainings (RFEP, EL)	\$9,774, LCFF S&C - 1000-3000 Salaries and Benefits, 5000 Services	1) Held a 6 week parent education ESL class from Feb.-March 2015. Two classes of parents participated. Instruction included lab time with Rosetta Stone and direct instruction with a teacher. 2) Held a summer parent 5 week program for parents of elementary and middle school students to learn how to work with their children on reading and improve their English skills. 3) Roynon Elementary hosted a 7-week Family Literacy Program to train EL parents how to work their children in developing reading skills. Parents used Rosetta Stone to improve English skills.		\$15,218, LCFF S&C - 1000-3000 Salaries and Benefits, 5000 Services
Scope of Service:		Targeted; Parents of EL students	Scope of Service:	Targeted; Parents of EL Students
__ All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups: _____		
G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F)	\$2,000, LCFF S&C - 1000-3000 Salaries and Benefits, 5000 Services	Over 1,900 parents responded to our community survey that targeted all stakeholders. Email communications, verbal reminders to parents at meetings to complete the survey, receptionists having iPads available to parents when they enter the office and news releases were used to reach all stakeholders.		\$4,599, LCFF S&C - 1000-3000 Salaries and Benefits, 5000 Services
Scope of Service:		LEA-Wide	Scope of Service:	LEA-Wide
__ All ----- OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: __ X Low Income pupils __ X English Learners __ X Foster Youth __ X Redesignated fluent English proficient __ Other Subgroups: _____		
G3 Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders (F) (Cost included in A4)	\$0	The Foster Homeless liaisons opened many doors to greatly increase advocacy for our foster students. It revealed the need for more support as they are working full time at the high schools and not able to provide much support to middle schools.		\$0
Scope of Service:		LEA-Wide	Scope of Service:	Targeted
__ All ----- OR: __ Low Income pupils __ English Learners __ X Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: __ Low Income pupils __ English Learners __ X Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	\$0	The District hosted the first inaugural Parent Partnership Academy on February 6, 2016. Over 100 parents attended. Sites hosted parent reading nights and math nights to educate parents about what students are being asked to learn and for them to learn strategies that they can use to help their children. "		\$0

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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
G5 Other parent involvement expenditures (Cost to be determined as needs arise)	\$0	1) Two special education parents serve on the SELPA advisory group with one alternate. 2) The District has 4 meetings per school year with Special Education Advisory Parent Committee. 3) District will partner with the community for an Annual Parent Partnership Academy	\$0
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?	For better communication, the District web site will be a focus upgrading and making it mobile friendly. The District will set up a system for parents to elect to receive selected District communications via text rather than phone or email messages.		

Original GOAL from prior year LCAP:	H. The District will provide intervention support for ALL students needing specialized plans to meet educational needs.		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	H--No CAASPP baseline data available; move forward to determine baseline in 2015-2016		H--In 2014-15, 67% of 11th grade, 57% of 8th grade, 54% of 7th grade, 51% of 6th grade, 56% of 5th grade, 55% of 4th grade, and 55% of 3rd grade students met or exceeded on the CAASPP ELA. In 2014-15, 35% of 11th grade, 38% of 8th grade, 48% of 7th grade, 47% of 6th grade, 38% of 5th grade, 47% of 4th grade, and 59% of 3rd grade students met or exceeded on the CAASPP Math.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
H1 Purchase intervention materials (EL, SWD, SED, RFEP, F)	\$674,813 LCFF S&C - 4000 Books & Supplies	1) DIBELS assessments were administered online and results were utilized to identify areas of strengths and areas for improvement. 2) Intervention materials from Envision and My Math and Front Row are being used at Roynon in their math intervention class.		\$659,973 LCFF S&C - 4000 Books & Supplies
Scope of Service:	LEA-Wide; Underperforming students	Scope of Service:	LEA-Wide; Underperforming students	
__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>		__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>		
H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A6 & A7) (EL, SWD, SED, RFEP, F)	\$0	1) San Dimas has 8 intervention classes including SBAC Prep and Language Live classes. 2) Bonita HS has 41 sections for all 9th grade students		\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
__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>		__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>		
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (Cost included in A6 & A7) (SWD)	\$0	Individualized intervention plans were developed for all students with disabilities through the IEP process and students at risk through the student study team process.		\$0
Scope of Service:	Targeted	Scope of Service:	Targeted	
__All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</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 checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>		
H4 Prepare at-risk students to pass the CAHSEE (Cost included in A6 & H1) (EL, RFEP, SED, SWD, F)	\$0	With the CAHSEE being discontinued, these classes have been reconfigured to SBAC preparation classes. At Bonita, they are having juniors who are not currently enrolled in a math class participate in an intervention math class to ensure all juniors receive math practice. At San Dimas, these classes are currently study skills classes.		\$0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
__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>		__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>		

H5 Develop a system to better monitor student progress and time frame for student intervention support.	\$0	We did not complete this activity due to staffing changes.	\$0
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: _____	
H6 Other Intervention support		None taken	
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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	With 2 years of CAASPP data, schools now will have a target of making assessment gains in both ELA and math targeting the needs of struggling students.		

Original GOAL from prior year LCAP:	I. The District will utilize multiple assessment measures to monitor student performance in reaching proficiency on the California Standards.		Related State and/or Local Priorities: 1__ 2__ 3__ 4 <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	I--Evaluate and revise assessment measures used to determine student growth	Actual Annual Measurable Outcomes:	I--SBAC Interims, STAR Reading and Math, K-1 assessments, DIBELS, Illuminate assessments	
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
11 Administer a CAHSEE practice test to identify students needing extra support (Cost incl in I4)	\$0	Replaced CAHSEE practice activities with SBAC practice for grades 9 and 10 students to better prepare them for SBAC testing in grade 11	\$0	
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: _____		
12 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost incl in I4)	\$0	DIBELS assessments administered three times per year to all students in grades K-5	\$0	
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: _____		
13 Administer the CAASPP assessments in grades 3-8, 11, reporting student results to parents and the District (Cost incl in I4)	\$0	Students in grades 3-8 and 11 took English and Math CAASPP assessments in Spring 2015 (baseline data) and scores were reported to parents and are available to schools. In 2015-16, students will also be taking CAASPP interim assessments in preparation for Spring 2016 testing	\$0	
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: _____		
14 DIBELS, STAR Reading and Math, CAHSEE Practice and other assessment support	\$158,329, LCCFF Base - 5000 Services	Illuminate was used to house all District Formative Assessment data and teacher created assessments. The Key Data Systems item bank was used to support classroom assessments on paper and online. STAR Reading was used Kindergarten through 11th grade and STAR Math was used grade 2 through high school math.	\$83,008, LCCFF Base - 5000 Services	
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?	Improvements are targeted to help parents better understand the different types of assessments are taking and what the results communicate about student progress.			

Original GOAL from prior year LCAP:	J. The District will provide a wide variety of co-curricular and extra-curricular activities engaging students to continue their learning outside the classroom.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	J-- Increase the student level of connectedness rating by 1% from the previous year	Actual Annual Measurable Outcomes:	J--Stakeholder Survey completed in January 2016 showed 17% involved in 3 or more activities; 52% involved 1 or 2 activities; and 24% not involved in activities as compared to January 2015 showing 22% involved in 3 or more activities; 52% involved in 1 or 2 activities; 24% not involved in activities. This shows an overall increase of 5% more students being involved in some school activity.	
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
J1 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	\$354,788, LCFF Base - 1000-3000 Salaries and Benefits, 4000 Books and Supplies, 5000 Services	The District maintained present levels of extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities. New activities for this year include Genius Club, Yearbook (student run club), Health and Fitness Club.		\$519,973, LCFF Base - 1000-3000 Salaries and Benefits, 4000 Books and Supplies, 5000 Services
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: _____		
J2 Provide on-the-job training for students (Workability Grant--\$131,403) (SWD)	\$0	The District has placed 45 students in jobs through the Workability Grant. The grant requires placement of 43 due to the increase in the minimum wage. These students have been placed at various locations within the cities of San Dimas and La Verne: BUSD School Age Care, CVS, Cities of La Verne and San Dimas and the University of La Verne.		\$0
Scope of Service:		Targeted	Scope of Service: Targeted	
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u>		
J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	\$0	The District has maintained athletics, arts, and activities that support a positive school climate. High school clubs include: National Honor Society, Key Club, California Scholarship Federation, Volunteer Society, Interact Club, We Are One Project.		\$0
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?	In 2016-2017, the District will begin conversations about homework at all levels exploring the type of homework assigned, appropriate duration, and amount of homework. There is an existing District policy about homework; however, it is time to revisit this issue.			

Original GOAL from prior year LCAP:	K. The District will develop and implement programs to address the social and emotional needs of ALL students.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____
-------------------------------------	--	---

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

Expected Annual Measurable Outcomes:	<p>K1--Maintain 95% or higher attendance rate. Currently 96.5% attendance rate.</p> <p>K2--No more than 8% chronic absenteeism. Currently 6.1% chronic absenteeism rate.</p> <p>K3--Maintain less than 1% middle school drop out. Currently MS drop out rate 0.37%.</p> <p>K4--Maintain no higher than 1.5% high school drop out rate. Currently HS dropout rate 1.3%</p> <p>K5--Reduce the suspension rate to 4%. Currently suspension rate is 5.5%.</p> <p>K6--Maintain no higher than 0.1% expulsion rate. Currently expulsion rate is 0.05%.</p> <p>K7--Increase overall graduation rates to 96.0% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current graduation rate is 95.2%.</p>	Actual Annual Measurable Outcomes:	<p>K1--Attendance Rate of 96.4% (2014-15)</p> <p>K2--5.7% Chronic Absenteeism (2014-15)</p> <p>K3--Middle School drop out rate of 0.085% (2013-14)</p> <p>K4--0.9% high school drop out wait (2013-14)</p> <p>K5--5.2% suspension rate (2013-14)</p> <p>K6--0.13% student expulsion rate (2014-15)</p> <p>K7--Graduation rate is 95.5% (2013-14)</p>
--------------------------------------	---	------------------------------------	--

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	\$0	Each elementary school maintained character education/behavior expectations & incentives program; Middle schools continued to run the WEB program and have some character education elements embedded in some electives; high schools continued to run the peer support program	\$0
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: _____	
K2 Train teachers to integrate elements of digital citizenship in their instruction (e.g., Common Sense Curriculum) (Cost included in B1)	\$0	Digital citizenship pacing guide distributed to all schools; training on curriculum provided as optional session to teachers; growing lessons are being delivered at schools.	\$0
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: _____	
K3 Train classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions	\$0	High schools have perfect attendance programs; all schools recognize good attendance; schools utilize attendance intervention steps such as SART and SARB	\$0
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: _____	

K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction	\$0	Assistant principals continue to attend trainings and have discussion about alternatives to suspension. Restorative Justice program maintained at San Dimas High. Positive Behavior and Supports (PBIS) program initiated at Chaparral/Vista High Schools.	\$0
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: _____	
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (cost included in A4)	\$0	Foster and homeless youth support personnel continue to work daily with individual students to monitor academic progress; liaisons also review records and work with other districts to ensure that students receive all earned transfer credits. Five interns utilized this year to assist with procedural steps and to provide counseling for foster youth. Engaged in Foster Youth Support Partnership with DCFS, LACOE, group homes, and Alliance for Children's Rights	\$0
Scope of Service:	Targeted	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 checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
K6 Other program needs (Additional costs to be determined as needs arise)	\$20,000 - LCFF Base, 1000-3000 Salaries & Benefits	Crisis counseling provided through site counselors, mental health counselors, foster youth liaisons, foster youth interns and county PET teams. Implemented Suicide Risk Assessment Protocol and trained counselors and administrators on protocol, Tri-City Counseling	\$40,000- LCFF Base, 1000-3000 Salaries & Benefits
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?	Add a measure to the annual District LCAP Stakeholder Survey related to safety and school connectedness in order to develop baseline data for next year.		

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:	\$5,202,567
<p>In 2015 - 2016 the District received \$4,302,452 for supplemental grant to service unduplicated students. In 2016-2017 the District is anticipating an additional \$900,115 in supplemental funding for unduplicated students (EL, SED, RFEP, F) for a total of \$5,202,567. The District will also be using additional LCFF money in the amount of \$627,424 in support of unduplicated students. This brings the total 2016-2017 budget for unduplicated students to \$5,829,991. The following describes and justifies the use of supplemental grant funds for 2016-2017 in a district wide manner:</p> <p>Goal A: Maintain staffing for intervention teachers, homeless foster youth liaisons and EL instructional aides using \$1,420,773 in supplemental funds as was put in place in 2015-2016. Bonita USD management did a careful analysis of staffing positions identifying the base core instructional program that is required to provide the general needs of students. Additional positions include Foster Liaison, School Services Coordinator, Dean of Students, Senior Director of Student Services, Coordinator of State and Federal Programs, Computer Technical Support, that are not part of the core instructional program were identified as above and beyond the core instruction most directly supporting unduplicated students (EL, SED, RFEP, F), other students will also benefit from these additional support positions for a total of \$3,207,462.</p> <p>Goals B and H: Additionally, \$706,200 for purchases of intervention materials, software licenses, and professional development to train staff to use the materials will be spent. Every class using these materials will include unduplicated students.</p> <p>Goal D: Maintain Grade Span Adjustment (GSA) at 24:1 for grades K-3 to support the needs of unduplicated students (EL, SED, RFEP, F); although this targets support for unduplicated students by providing more individual and small group assistance, all students will benefit. The GSA cost is included in the expenditures for staffing included in Goal A. Maintain Summer School Intervention program for \$163,549 will be used in support of the unduplicated students.</p> <p>Using supplemental grant funds for these activities with all students, best supports our unduplicated students because they are integrated throughout the District in many classes. Isolating the unduplicated students to provide these services is not in the best interest of these students, nor does it maximize the use of our resources. Additionally, these activities are good for all students.</p> <p>NOTE: Money detailed in the LCAP includes all of the Local Control Funding Formula (LCFF) supplemental grant money and most of the base grant money. It also shows limited resources from the remaining categorical programs and Federal funding sources when they connect directly to LCAP goal activities.</p>	

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

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

6.83 %	
Activity/Service	2016-2017
A2 Retain intervention teachers to target support for students achieving below grade level (EL, SED, RFEP, F)	\$1,187,420
A4 Retain two Foster, homeless student liaison to advocate and support foster students (F)	\$233,353
A5 Staffing support for EL students and utilize instructional aides to monitor progress of RFEP students (EL, RFEP)	\$172,882
A8 Retain Support Staff & Administration (Support Intervention Needs)	\$3,207,462
B Evaluate Materials	\$104,120
D6 Provide summer school intervention program	\$163,549
G1 Offer EL Parent education workshop/training (RFEP, EL)	\$15,005
H1 Purchase intervention materials (EL, SWD, SED, RFEP, F)	\$706,200
K6 Other Pupil Engagement Needs	\$40,000
Total	\$5,829,991

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.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$72,311,642	\$74,827,464	\$76,142,898
1000-1999 Certificated Salaries	40,076,616	41,079,916	41,923,557
2000-2999 Classified Salaries	11,248,411	11,560,494	11,725,673
3000-3999 Employee Benefits	13,584,938	13,757,156	14,069,532
4000-4999 Books and Supplies	2,891,148	3,874,435	3,868,673
5000-5999 Services and Other Operating Expenses	3,586,417	3,631,351	3,631,351
6000-6999 Capital Outlay	676,000	676,000	676,000
7000-7499 Other	248,112	248,112	248,112

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$72,311,642	\$74,827,464	\$76,142,898
LCFF Base	66,310,651	68,552,030	69,901,732
LCFF S & C	5,829,991	6,104,434	6,070,166
Other State Revenues	135,000	135,000	135,000
Federal Revenues - Title III	36,000	36,000	36,000
Other Local Revenues	0	0	0

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$72,311,642	\$74,827,464	\$76,142,898
1000-1999 Certificated Salaries	LCFF Base	36,710,775	37,499,174	38,364,008
1000-1999 Certificated Salaries	LCFF S & C	3,329,841	3,544,742	3,523,549
1000-1999 Certificated Salaries	Federal Revenues - Title III	36,000	36,000	36,000
2000-2999 Classified Salaries	LCFF Base	9,842,913	10,126,749	10,302,281
2000-2999 Classified Salaries	LCFF S & C	1,405,498	1,433,745	1,423,392
3000-3999 Employee Benefits	LCFF Base	13,252,248	13,395,171	13,704,507
3000-3999 Employee Benefits	LCFF S & C	332,690	361,985	365,025
4000-4999 Books and Supplies	LCFF Base	2,169,186	3,152,473	3,152,473
4000-4999 Books and Supplies	LCFF S & C	721,962	721,962	716,200
5000-5999 Services and Other Operating Expenses	LCFF Base	3,546,417	3,589,351	3,589,351
5000-5999 Services and Other Operating Expenses	LCFF S & C	40,000	42,000	42,000
6000-6999 Capital Outlay	LCFF Base	676,000	676,000	676,000
6000-6999 Capital Outlay	Other Local Revenues	0	0	0
7000-7499 Other	LCFF Base	113,112	113,112	113,112
7000-7499 Other	Other State Revenues	135,000	135,000	135,000

Expenditures by Goal and Funding Source			
Funding Source	Year 1	Year 2	Year 3
A. The District will actively recruit, hire and retain fully credentialed staff to support student success			
All Funding Sources	62,682,248	64,050,184	65,371,380
LCFF Base	57,881,131	59,076,624	60,296,823
LCFF S & C	4,801,117	4,973,560	5,074,557
B. The District will utilize Standards-based instructional materials aligned to CA Standards.			
All Funding Sources	1,582,217	1,602,217	1,602,217
LCFF Base	1,478,097	1,498,097	1,602,217
LCFF S & C	104,120	104,120	0
C. The District will maintain and improve facilities to provide a safe and comprehensive learning and working environment for staff and students.			
All Funding Sources	4,749,852	4,749,852	4,749,852
LCFF Base	4,749,852	4,749,852	4,749,852

Other Local Revenues	0	0	0
D. The District will develop and implement programs to address the educational needs of ALL students.			
All Funding Sources	204,249	204,249	198,487
LCFF Base	4,700	4,700	30,083
LCFF S & C	163,549	163,549	132,404
Federal Revenues - Title III	36,000	36,000	36,000
E. The District will support the individual professional growth of all staff through training and collaboration among staff.			
All Funding Sources	189,266	251,865	251,865
LCFF Base	189,266	251,865	251,865
F. The District will incorporate up-to-date technology to enable ALL students to use technology tools daily to access curriculum.			
All Funding Sources	1,225,136	2,288,423	2,288,423
LCFF Base	1,225,136	2,188,423	2,188,423
LCFF S & C	0	100,000	100,000
G. The District will partner with parents and the community to enhance communication and expand involvement			
All Funding Sources	15,005	17,005	17,005
LCFF S & C	15,005	17,005	17,005
H. The District will provide intervention support for ALL students needing specialized plans to meet educational needs.			
All Funding Sources	706,200	706,200	706,200
LCFF S & C	706,200	706,200	706,200
I. The District will utilize multiple assessment measures to monitor student performance in reaching proficiency on the California Standards.			
All Funding Sources	217,969	217,969	217,969
LCFF Base	217,969	217,969	217,969
J. The District will provide a wide variety of co-curricular and extra-curricular activities engaging students to continue their learning outside the classroom			
All Funding Sources	699,500	699,500	699,500
LCFF Base	564,500	564,500	564,500
Other State Revenues	135,000	135,000	135,000
K. The District will develop and implement programs to address the social and emotional needs of ALL students.			
All Funding Sources	40,000	40,000	40,000
LCFF S & C	40,000	40,000	40,000