

**Introduction:**

**LEA:** Pajaro Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Dorma Baker, Superintendent, dorma\_baker@pvusd.net, (831) 786-2135 **LCAP Year:** 2016-2017

### ***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>We began gathering stakeholder input for the 2016-17 LCAP in February. A power point presentation was created for use during stakeholder input sessions to share our Goals, progress on Actions thus far in the year, and included a report on our results as of the first half of the school year. We set a schedule of stakeholder input sessions to take place throughout February and March.</p> <p>In reflecting on our stakeholder input process from 2014-15, it was determined that including students as a stronger voice had been invaluable and would continue.</p> <p>The following reflects the various input sessions:</p> <p><b>STAKEHOLDER ENGAGEMENT SESSIONS</b></p> <table border="0"> <tr> <td>District English Learner Advisory Committee (DELAC)</td> <td>2/16/2016</td> </tr> <tr> <td>District Advisory Committee (DAC)</td> <td>3/2/2016</td> </tr> <tr> <td>Leadership</td> <td>2/26/2016</td> </tr> <tr> <td>PVFT Leadership</td> <td>3/1/16</td> </tr> <tr> <td colspan="2">Student Sessions:</td> </tr> <tr> <td>Elementary Schools</td> <td>3/4/16</td> </tr> <tr> <td>Middle Schools</td> <td>2/19/2016</td> </tr> <tr> <td>AHS Government</td> <td>2/24/2016</td> </tr> <tr> <td>AHS Leadership</td> <td>2/24/2016</td> </tr> <tr> <td>PVHS Government</td> <td>2/12/2016</td> </tr> <tr> <td>PVHS Leadership</td> <td>2/23/2016</td> </tr> <tr> <td>Renaissance</td> <td>2/29/2016</td> </tr> <tr> <td>WHS Government</td> <td>3/2/2016</td> </tr> <tr> <td>WHS Leadership</td> <td>2/26/2016</td> </tr> <tr> <td>Governing Board Update</td> <td>2/24/16</td> </tr> </table> <p>During all stakeholder input sessions, participants had the opportunity to ask questions, discuss progress made this year on our 2015-2016 LCAP, and provide suggestions for revisions to our 2016-2017 LCAP. All comments and suggestions were recorded, compiled and analyzed to determine overall priorities in planning for our new LCAP. These priorities and recommendations for revisions to our 2016-17 LCAP were shared with the District Advisory</p>	District English Learner Advisory Committee (DELAC)	2/16/2016	District Advisory Committee (DAC)	3/2/2016	Leadership	2/26/2016	PVFT Leadership	3/1/16	Student Sessions:		Elementary Schools	3/4/16	Middle Schools	2/19/2016	AHS Government	2/24/2016	AHS Leadership	2/24/2016	PVHS Government	2/12/2016	PVHS Leadership	2/23/2016	Renaissance	2/29/2016	WHS Government	3/2/2016	WHS Leadership	2/26/2016	Governing Board Update	2/24/16	<p>Our analysis of progress made this year towards meeting our goals, feedback from advisory groups, and students confirmed that while many of our current actions and services were effective, some actions were not resulting in the intended improvements. We also struggled to fill some positions that were needed to implement some of our action steps. The following priorities were voiced most often from our various stakeholder groups:</p> <ul style="list-style-type: none"> <li>• Facilities need improvement</li> <li>• Need for increased access to VAPA and plan for implementation</li> <li>• Concerns regarding student behaviors, systems, and socio-emotional support</li> </ul> <p>An analysis of our mid-year results, input from our student groups, DAC, DELAC, Leadership, and a desire to narrow our focus and improvement efforts, led to our recommendation to make the following changes to our 2016-17 LCAP:</p> <ul style="list-style-type: none"> <li>• Provide more specific detail in action steps; add additional actions to most goals</li> <li>• Separate A-G goal from efforts to improve from CTE pathways</li> <li>• Incorporate new VAPA Plan into the 2016-17 LCAP</li> <li>• Combine Goals 4,5, and 6 (all Basic Needs); retain all metrics and actions</li> <li>• Add new positions to address facilities, the Arts, and socio-emotional needs of students</li> <li>• Restructured some current positions for more effective results</li> </ul> <p>The following recommendations have been added to the 2016-2017 LCAP specifically as a result of stakeholder priorities and our current results:</p> <ul style="list-style-type: none"> <li>• Add seven custodial positions and modify some of the positions that had previously been recommended to address facilities needs</li> <li>• Add up to five VAPA positions at the elementary level and three vocal teachers at the secondary level</li> <li>• Reorganize the Behaviorist positions at the elementary level and put four socio-emotional counselor positions in place instead</li> </ul>
District English Learner Advisory Committee (DELAC)	2/16/2016																														
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<p>Committee and District English Learner Advisory Committee on the following dates:</p> <p>REVIEW AND COMMENT          District English Learner Advisory Committee (DELAC)     5/17/2016          District Advisory Committee (DAC)                             5/23/2016</p> <p>Additional comments were solicited at these Review and Comment sessions. A draft 2016-2017 LCAP was then developed and presented at a Public Hearing on June 8th where the Board and public had an additional opportunity to provide input.</p>	<ul style="list-style-type: none"> <li>• Begin a district wide behavior intervention system (PBIS)</li> </ul>
<p><b>Annual Update:</b></p> <p>After certain data became available this fall (such as CASSPP and graduation rates) we began to analyze these new results and share out our results with our community of stakeholders. We created a two-page overview of our LCAP goals, current results, and targets for our 2015-16 LCAP. We reviewed the entire LCAP with our Leadership Team at our August 6th Retreat and encouraged them to share our LCAP overview with their school communities. We then shared our new CASSPP scores with our Board of Trustees on September 9, 2015.</p> <p>We prepared a Power Point presentation that reviewed all goals, actions and most current results. In this presentation we shared detailed information about progress made so far on all actions/services and expenditures. We also reported that several positions had yet to be filled. These included:</p> <ul style="list-style-type: none"> <li>• Two curriculum coach positions supporting mathematics</li> <li>• Four custodial positions for roving crews</li> <li>• Two Parent Ed Specialists</li> <li>• One Behaviorist supporting elementary schools</li> </ul> <p>This was shared with the following groups on the following dates and input was solicited:</p>	<p><b>Annual Update:</b></p> <p>The development of our two-page LCAP overview was well-received and many commented that they appreciated the bulleted version of our goals, current results, and 2015-16 targets.</p> <p>The comments received at our fall sessions covered a very broad range of topics. Priorities from multiple groups did not rise to the top as clearly as in previous stakeholder input sessions. There were concerns raised about student achievement on the new content standards and access to A-G courses. There were questions raised about Special Education, alternative schools, and professional development for teachers. Concern was also expressed regarding providing better communication and outreach to parents.</p> <p>The DAC meeting had strong representation from Arts and Foster Youth Community advocacy groups. We did receive questions about the District VAPA plan and requests to increase services to Foster Youth from these groups.</p> <p>The timeline for continuing to share out information and gather input over the year was shared with these groups. The next round of input sessions started up in February, 2016.</p>

DELAC 11/17/15

DAC 12/8/15

An additional consultation session was held with PVFT Leadership on October 9, 2015.

## 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?

<p>GOAL 1:</p>	<p>Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments and increase percent of students who demonstrate 'readiness for college' or 'ready for college-conditional' on EAP.</p>	<p>Related State and/or Local Priorities:                  1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _                  COE only: 9 _ 10 _                  Local : Specify</p>
<p>Identified Need :</p>	<p>Need:                  Consistent and comprehensive implementation of new academic standards district-wide resulting in improved student achievement in English language arts and mathematics                  Improved student achievement on EAP assessment of college-career readiness                  Metric:                  District CCSS Benchmarks, API,                  Early Assessment Program scores</p>	
<p>Goal Applies to:</p>	<p>Schools: ALL                  Applicable Pupil Subgroups:</p>	<p>ALL                  EAP applies to eleventh grade</p>
<p><b>LCAP Year 1: 2016-2017</b></p>		

Expected Annual  
Measurable  
Outcomes:

2015-16 Targets  
Percent scoring Standards Met or above: English Language Arts

Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities
3	21	13	14	27	17
4	28	10	21	12	13
5	35	11	26	47	16
6	28	5	19	27	11
7	33	3	25	31	14
8	37	4	29	2	18
11	53	9	45	77	23

2015-16 Targets  
Percent scoring Standards Met or above: Mathematics

Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities
3	24	16	17	35	20
4	22	8	15	12	13
5	21	5	14	29	8
6	19	4	12	2	7
7	23	3	14	2	12
8	27	4	18	2	13
11	21	2	13	2	7

Increase in percent of students completing all courses required for UC or CSU.

2015-16 TARGETS:

All Students: 57.8%

English Learners: 18.8%

Low Income Students: 51.0%

Foster Youth: 7pending

Students with Disabilities: 39.25%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Align curriculum, pacing and assessments to all new content standards:</p> <ul style="list-style-type: none"> <li>Continue to update and build out Unit Guides for ELA/ELD and math</li> <li>Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11</li> </ul> <p>Increase focus on improving early literacy:</p> <ul style="list-style-type: none"> <li>Revision of Unit Guides at K-1</li> <li>K-1 Early Literacy Assessments</li> <li>Focused Instructional Walks</li> </ul> <p>Provide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:</p> <p>Reorganize/shift areas of responsibility for specific coordinators and coaches to provide content support for H/SS</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Program Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$417,308</p> <p>Elementary Coordinators of Academics and Instruction 1000-1999: Certificated Personnel Salaries Supplemental/Categorical \$1,893,566</p> <p>Contract with NWEA for MAP interim assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$220,000</p> <p>Funds to support K-1 assessments 1000-1999: Certificated Personnel Salaries Supplemental \$43,000</p>
<p>Provide professional development and coaching to build teacher capacity to implement all new content standards</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain current curriculum coaches (needs to include all from 2015-16) 1000-1999: Certificated Personnel Salaries Supplemental/Categorical \$1,035,251</p> <p>Program Support: Includes supplies, outside services/consultants, mailing 4000-4999: Books And Supplies Supplemental \$7,500</p>
<p>Schedule weekly collaboration time for all teachers</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>No additional expenditure</p>

<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide Illuminate (DnA) District License 5800: Professional/Consulting Services And Operating Expenditures Lottery \$123,000</p>
<p>Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).</p> <ul style="list-style-type: none"> <li>Align Extended Learning Program with Educational Services Division</li> <li>Provide additional tutoring support to augment SES tutoring for Foster Youth</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide elementary intervention teachers</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$2,360,039</p> <p>No expenditures required for Extended Learning alignment</p> <p>Provide funds for additional tutoring for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Categorical \$8,000</p>
<p>Utilize effective use of technology in the classroom</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide District license for Manga High intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p> <p>Provide District license Edgenuity intervention 5800: Professional/Consulting Services And Operating Expenditures Categorical \$50,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis 4000-4999: Books And Supplies Base \$330,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>
<p>Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades</p>	<p>ELEM</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade 1000-1999: Certificated Personnel Salaries Base \$4,444,467</p>

<p>Increase the number of students completing the A-G course sequence:</p> <ul style="list-style-type: none"> <li>• Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</li> <li>• Increase efforts to provide information during middle school and at the beginning of high school</li> <li>• Audit current graduation requirements and improve alignment with A-G course sequence</li> <li>• Provide professional development for teachers to improve differentiation of instruction to support learners of all levels</li> <li>• Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.</li> </ul>	<p>High Schools Middle Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide 1 Scholarship Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$77,767</p> <p>Provide 2 FTE in additional academic counseling at the high school level 1000-1999: Certificated Personnel Salaries Lottery \$198,240</p> <p>Utilize district personnel for audit and professional development - no additional expenditure required</p> <p>\$15,000 for each comprehensive high school anticipated through MAIA grant</p> <p>5800: Professional/Consulting Services And Operating Expenditures Categorical \$45,000</p>
<p>Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Support</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>	<p>ALL</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: (Specify)</p>	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental \$2,560,000</p>
<p><b>LCAP Year 2: 2017-2018</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>2 percentage point increase in CAASPP scores from previous year</p> <p>2 percentage point increase in students completing all courses required for UC or CSU from previous year</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Align curriculum, pacing and assessments to all new content standards:</p> <ul style="list-style-type: none"> <li>• Continue to update and build out Unit Guides for</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Program Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$425,707</p> <p>Elementary Coordinators of Academics and Instruction 1000-</p>

<p>ELA/ELD and math</p> <ul style="list-style-type: none"> <li>Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11</li> </ul> <p>Maintain focus on improving early literacy:</p> <ul style="list-style-type: none"> <li>Continued update of Unit Guides at K-1</li> <li>K-1 Early Literacy Assessments</li> <li>Focused Instructional Walks</li> </ul> <p>Provide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:</p>		<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1999: Certificated Personnel Salaries Supplemental/Categorical \$1,950,372</p> <hr/> <p>Contract with NWEA for MAP interim assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$220,000</p> <hr/> <p>Funds to support K-1 assessments 1000-1999: Certificated Personnel Salaries Supplemental \$43,000</p>
<p>Provide professional development and coaching to build teacher capacity to implement all new content standards</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Maintain current curriculum coaches (needs to include all from 2015-16) 1000-1999: Certificated Personnel Salaries Supplemental \$1,044,360</p> <hr/> <p>Program Support 4000-4999: Books And Supplies Supplemental \$7,500</p>
<p>Schedule weekly collaboration time for all teachers</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>No additional expenditure</p>
<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide Illuminate (DnA) District License 5800: Professional/Consulting Services And Operating Expenditures Lottery \$123,000</p>

<p>Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).</p> <ul style="list-style-type: none"> <li>Align Extended Learning Program with Educational Services Division</li> <li>Provide additional tutoring support to augment SES tutoring for Foster Youth</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide elementary intervention teachers</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$2,383,639</p> <p>No expenditures required for Extended Learning alignment</p> <p>Provide funds for additional tutoring for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Categorical \$8,000</p>
<p>Utilize effective use of technology in the classroom</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide District license for Manga High intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p> <p>Provide District license for Manga High intervention 5800: Professional/Consulting Services And Operating Expenditures Categorical \$50,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis 4000-4999: Books And Supplies Base \$330,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>
<p>Maintain student/teacher ratio to 24 to 1 in Kinder through 3rd grades</p>	<p>ELEM</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade 1000-1999: Certificated Personnel Salaries Base \$4,440,643</p>
<p>Increase the number of students completing the A-G course sequence:</p> <ul style="list-style-type: none"> <li>Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</li> <li>Increase efforts to provide information during middle school and at the beginning of high school</li> </ul>	<p>High Schools Middle Schools</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide 1 Scholarship Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$78,545</p> <p>Provide 2 FTE in additional academic counseling at the high school level 1000-1999: Certificated Personnel Salaries Base \$198,230</p> <p>Utilize district personnel for audit and professional development - no additional expenditure required</p> <p>\$15,000.00 for each comprehensive high school anticipated</p>



<ul style="list-style-type: none"> <li>• Audit current graduation requirements and improve alignment with A-G course sequence</li> <li>• Provide professional development for teachers to improve differentiation of instruction to support learners of all levels</li> <li>• Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.</li> </ul>			<p>through MAIA grant</p> <p>5800: Professional/Consulting Services And Operating Expenditures Other \$45,000</p>
<p>Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Support</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>	<p>ALL</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: (Specify)</p>	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental \$2,560,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>2 percentage point increase in CAASPP scores from previous year</p> <p>2 percentage point increase in students completing all courses required for UC or CSU from previous year</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Align curriculum, pacing and assessments to all new content standards:</p> <ul style="list-style-type: none"> <li>• Continue to update and build out Unit Guides for ELA/ELD and math</li> <li>• Implement Northwest Evaluation Association (NWEA) interim assessments (MAP) in grades 2 - 11</li> </ul> <p>Maintain focus on improving early literacy:</p> <ul style="list-style-type: none"> <li>• Revision of Unit Guides at K-1</li> <li>• K-1 Early Literacy Assessments</li> <li>• Focused Instructional Walks</li> </ul> <p>Provide support for transition to all new content standards and frameworks, including History/Social Science and Next Generation Science Standards:</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Program Coordinators 1000-1999: Certificated Personnel Salaries Supplemental \$438,479</p> <p>Elementary Coordinators of Academics and Instruction 1000-1999: Certificated Personnel Salaries Supplemental \$2,008,879</p> <p>Contract with NWEA for MAP interim assessments 5800: Professional/Consulting Services And Operating Expenditures Lottery (\$220,000)</p> <p>Funds to support K-1 assessments 1000-1999: Certificated Personnel Salaries Supplemental \$43,000</p>

<p>Provide professional development and coaching to build teacher capacity to implement all new content standards</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain current curriculum coaches (needs to include all from 2015-16) 1000-1999: Certificated Personnel Salaries Supplemental (\$1,044,704)</p> <hr/> <p>Program Support 4000-4999: Books And Supplies Supplemental \$7,500</p>
<p>Schedule weekly collaboration time for all teachers</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>No additional expenditure</p>
<p>Utilize Student Assessment System (DnA) to monitor student progress.</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide Illuminate (DnA) District License 5800: Professional/Consulting Services And Operating Expenditures Lottery \$123,000</p>
<p>Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).</p> <ul style="list-style-type: none"> <li>• Align Extended Learning Program with Educational Services Division</li> <li>• Provide additional tutoring support to augment SES tutoring for Foster Youth</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide elementary intervention teachers</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental \$2,407,475</p> <hr/> <p>No expenditures required for Extended Learning alignment</p> <hr/> <p>Provide funds for additional tutoring for Foster Youth 5800: Professional/Consulting Services And Operating Expenditures Categorical \$8,000</p>

<p>Utilize effective use of technology in the classroom</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide District license for Manga High intervention 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$50,000</p> <p>Provide District license for Edgenuity intervention 5800: Professional/Consulting Services And Operating Expenditures Categorical \$50,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis 4000-4999: Books And Supplies Base \$330,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis 5000-5999: Services And Other Operating Expenditures Base \$20,000</p>
<p>Maintain student/teacher ratio to 24 to 1 in Kinder through 3rd grades</p>	<p>ELEM</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Maintain reduction in Kinder, 1st and 2nd grades; add 3rd grade 1000-1999: Certificated Personnel Salaries Base \$4,440,643</p>
<p>Increase the number of students completing the A-G course sequence:</p> <ul style="list-style-type: none"> <li>• Provide student and parent education regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county.</li> <li>• Increase efforts to provide information during middle school and at the beginning of high school</li> <li>• Audit current graduation requirements and improve alignment with A-G course sequence</li> <li>• Provide professional development for teachers to improve differentiation of instruction to support learners of all levels</li> <li>• Implement MAIA Grant funding partnership to support Advanced Placement courses and teacher professional development.</li> </ul>	<p>High Schools Middle Schools</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide 1 Scholarship Counselor 1000-1999: Certificated Personnel Salaries Supplemental \$79,330</p> <p>Provide 2 FTE in additional academic counseling at the high school level 1000-1999: Certificated Personnel Salaries Base \$200,212</p> <p>Utilize district personnel for audit and professional development - no additional expenditure required</p> <p>\$15,000.00 for each comprehensive high school anticipated through MAIA grant</p> <p>5800: Professional/Consulting Services And Operating Expenditures Other \$45,000</p>
<p>Provide site-based allocations of funding for use by schools to meet the unique learning needs of their</p>	<p>ALL</p>	<p><input type="checkbox"/> All  OR:</p>	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Supplemental</p>

<p>unduplicated students. Expenditures to be reflected in individual school plans must specifically address unduplicated student groups. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Support</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>\$2,560,000</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 2:	Ensure CTE pathways are aligned to common core standards and support all student sub-groups reaching their individual goals.	Related State and/or Local Priorities: 1 _ 2 3 _ 4 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	Need: To have a coordinated CTE pathway aligned with state requirements
	Metric: LCFF State Priorities Report

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

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	One recognized CTE pathway at each comprehensive high school with articulation agreements in place
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meet A-G requirements via District ROP MOU with SCCOE  Through grant funding expand course offerings at Watsonville High School and Diamond Technology Institute	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ROP MOU  5800: Professional/Consulting Services And Operating Expenditures Base \$1,000,000  State CTE Grant funding Categorical \$300,000
Restructure current Science Coach position to create Science/CTE Coordinator position. Coordinator to oversee the following:  <ul style="list-style-type: none"> <li>• Audit and improve alignment to develop and improve CTE pathways at high school level</li> <li>• Develop specific pathways at each comprehensive high school. Allow students who want a specific</li> </ul>	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Restructure one current coach position to create coordinator position - reflected in Goal 1

<p>CTE pathway to enroll at the school site that supports the specific pathway</p> <ul style="list-style-type: none"> <li>• Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers</li> <li>• Collaborate and expand articulation agreements with local community colleges and Adult Education</li> </ul>			
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**LCAP Year 2: 2017-2018**

<p>Expected Annual Measurable Outcomes:</p>	<p>Maintain one recognized CTE pathway at each comprehensive high school with articulation agreements in place</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Modify existing course offerings and expand course offerings to include CTE courses and other courses that meet A-G requirements via District ROP MOU with SCCOE</p> <p>Maintain expanded course offerings at Watsonville High School and Diamond Technology Institute</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>ROP MOU</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$1,500,000</p> <hr/> <p>No additional expenditure required</p>
<p>Maintain Science/CTE Coordinator position. Coordinator to oversee the following:</p> <ul style="list-style-type: none"> <li>• Audit and improve alignment to develop and improve CTE pathways at high school level</li> <li>• Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway</li> <li>• Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers</li> <li>• Collaborate and expand articulation agreements with</li> </ul>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>One coordinator position reflected in Goal #1</p>

local community colleges and Adult Education			
<b>LCAP Year 3: 2018-19</b>			
Expected Annual Measurable Outcomes:	Maintain one recognized CTE pathway at each comprehensive high school with articulation agreements in place		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Modify existing course offerings and expand course offerings to include CTE courses and other courses that meet A-G requirements via District ROP MOU with SCCOE</p> <p>Maintain course offerings at Watsonville High School and Diamond Technology Institute</p>	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>ROP MOU</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Base \$1,000,000</p> <hr/> <p>No additional expenditure required Other</p>
<p>Maintain Science/CTE Coordinator position. Coordinator to oversee the following:</p> <ul style="list-style-type: none"> <li>Audit and improve alignment to develop and improve CTE pathways at high school level</li> <li>Develop specific pathways at each comprehensive high school. Allow students who want a specific CTE pathway to enroll at the school site that supports the specific pathway</li> <li>Improve current CTE pathways through expanded business partnerships and targeted professional development for teachers</li> <li>Collaborate and expand articulation agreements with local community colleges and Adult Education</li> </ul>	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>One coordinator position - reflected in goal 1</p>

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

<b>GOAL 3:</b>	Increase the percentage of student with access to a credentialed Visual and Performing Arts (VAPA) teacher	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	Need: Students currently have inconsistent access to Visual and Performing Arts
	Metric: Master Schedules

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

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	Full implementation of all actions in PVUSD VAPA Plan
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts: • Increase VAPA positions for primary grades and mainstreaming of SDC classes  Provide art supply budget for primary VAPA teachers  Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. 1000-1999: Certificated Personnel Salaries Base \$1,740,450  Program Support: Art Supplies 4000-4999: Books And Supplies Supplemental \$15,000  ORFF instrument purchase included in Goal #4 under instructional materials.
Offer VAPA to upper grade elementary students through the After School Program  Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary  Expand training on Arts integration to all elementary	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	No additional expenditure required for after school Arts instruction  Expenditures for Arts integration through Unit Guides addressed in Goal #1  Add up to 5 FTE VAPA teachers to support Arts integration 1000-1999: Certificated Personnel Salaries Base \$501,766



teachers Continue to actively recruit elementary VAPA teachers		<input type="checkbox"/> Other Subgroups: (Specify)	No additional expenditures required for recruitment efforts
Add three vocal teachers at the middle and high school levels	Secondary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Three FTE Vocal Teachers 1000-1999: Certificated Personnel Salaries Base \$601,062
Offer Cabrillo instrumental classes after school at three high schools Complete instrument repair of current inventory	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Tuition Waived Materials fees 4000-4999: Books And Supplies Base \$ 1,000 Estimated cost for instrument repair 5000-5999: Services And Other Operating Expenditures Base \$10,000

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes: Full implementation of all actions in PVUSD VAPA Plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Utilize primary release time teachers to provide Visual and Performing Arts: <ul style="list-style-type: none"> <li>Increase VAPA positions for primary grades and mainstreaming of SDC classes</li> </ul> Provide art supply budget for primary VAPA teachers Purchase additional ORFF (pitched) instruments for primary VAPA teachers	Elementary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. 1000-1999: Certificated Personnel Salaries Base \$1,738,953 Program Support: Art Supplies 4000-4999: Books And Supplies Supplemental \$15,000 ORFF instrument purchase included in Goal #4 under instructional materials.
Offer VAPA to upper grade elementary students through the After School Program	Elementary	<input checked="" type="checkbox"/> All	No additional expenditure required for after school Arts

<p>Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary</p> <p>Expand training on Arts integration to all elementary teachers</p> <p>Continue to actively recruit elementary VAPA teachers</p>	<p>y</p>	<p>OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>instruction</p> <p>Expenditures for Arts integration through Unit Guides addressed in Goal #1</p> <p>Add up to 5 FTE VAPA teachers to support Arts integration 1000-1999: Certificated Personnel Salaries Base \$501,334</p> <p>No additional expenditures required for recruitment efforts</p>
<p>Maintain three vocal teachers at the middle and high school levels</p> <p>Add three instrumental teachers at the middle school level</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Three FTE vocal teachers 1000-1999: Certificated Personnel Salaries Base \$600,545</p> <p>Three FTE instrumental teachers 1000-1999: Certificated Personnel Salaries Base \$600,545</p>
<p>Offer Cabrillo instrumental classes after school at three high schools</p> <p>Maintain instrument inventory</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Tuition Waived</p> <p>Materials fees                  4000-4999: Books And Supplies Base \$ 1,000</p> <p>Estimated cost for instrument repair 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Full implementation of all actions in PVUSD VAPA Plan</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Utilize primary release time teachers to provide Visual and Performing Arts:</p> <ul style="list-style-type: none"> <li>Increase VAPA positions for primary grades and mainstreaming of SDC classes</li> </ul> <p>Provide art supply budget for primary VAPA teachers</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent</p>	<p>Maintain 17.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. 1000-1999: Certificated Personnel Salaries Base \$1,756,343</p> <p>Program Support: Art Supplies 4000-4999: Books And Supplies Supplemental \$15,000</p>

<p>Purchase additional ORFF (pitched) instruments for primary VAPA teachers</p>		<p>English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>ORFF instrument purchase included in Goal #4 under instructional materials.</p>
<p>Offer VAPA to upper grade elementary students through the After School Program</p> <p>Integrate the Arts into elementary Unit Guides (both ELA and math) in elementary</p> <p>Expand training on Arts integration to all elementary teachers</p> <p>Continue to actively recruit elementary VAPA teachers</p>	<p>Elementary</p>	<p><input checked="" type="checkbox"/> All                  -----                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>No additional expenditure required for after school Arts instruction</p> <p>Expenditures for Arts integration through Unit Guides addressed in Goal #1</p> <p>Add up to 5 FTE VAPA teachers to support Arts integration 1000-1999: Certificated Personnel Salaries Base 506,347</p> <p>No additional expenditures required for recruitment efforts</p>
<p>Maintain three vocal teachers at the middle and high school levels</p> <p>Maintain three instrumental teachers at the middle school level</p>	<p>Secondary</p>	<p><input checked="" type="checkbox"/> All                  -----                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Three FTE vocal teachers 1000-1999: Certificated Personnel Salaries Base 606,550</p> <p>Three FTE instrumental teachers 0001-0999: Unrestricted: Locally Defined Base 606,550</p>
<p>Offer Cabrillo instrumental classes after school at three high schools</p> <p>Maintain instrument inventory</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All                  -----                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Tuition Waived</p> <p>Materials fees                  4000-4999: Books And Supplies Base \$ 1,000</p> <p>Estimated cost for instrument repair 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>

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

GOAL 4:	Ensure basic needs are met for all students by providing sound learning and working environments, teachers appropriately credentialed for their assignments, and quality, standards-aligned instructional materials	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	Need: Equitable, sound learning and working environments Maintain highly qualified teachers Maintain adequate instructional materials  Metric: Williams Act reports, Facilities Inspection Tool (FIT), work order completion, HR Staffing Reports, textbook adoption information  Current: 92% at 'good' on FIT, 100% appropriately credentialed, 100% with standards-aligned textbooks
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Goal Applies to:	Schools: : ALL				
	Applicable Pupil Subgroups:	ALL			

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report  100% of teachers will be appropriately credentialed  100% of students have standards-aligned materials for all core content areas
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire additional custodial and maintenance staff:  <ul style="list-style-type: none"> <li>• Maintain one roving team of 5 custodians/grounds positions</li> <li>• Add 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites</li> <li>• Add 4 maintenance specialists to increase work order completion</li> <li>• Maintain 1 planning assistant for deferred</li> </ul>	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: (Specify)	Maintain one roving team of 5 custodians/grounds positions 2000-2999: Classified Personnel Salaries Base \$324,235 Add 7 custodians at the elementary 2000-2999: Classified Personnel Salaries Base \$458,633 Add 4 maintenance specialists 2000-2999: Classified Personnel Salaries Base \$372,428 Maintain 1 planning assistant 2000-2999: Classified Personnel Salaries Base \$84,921

<p>maintenance projects</p> <ul style="list-style-type: none"> <li>Improve implementation of work order tracking system (SchoolDude) to increase work order completion rate</li> </ul>			
<p>Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:</p> <ul style="list-style-type: none"> <li>Optimize Internet and word-of-mouth channels for recruiting.</li> <li>Expand and improve the effectiveness of face-to-face recruiting</li> <li>Maintain and increase contacts with college and university programs.</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide support for new teachers through BTSA 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Categorical \$335,000</p> <hr/> <p>Recruitment efforts provided by current staff; no additional expenditure</p>
<p>Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process</p> <p>Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual and Performing Arts (VAPA) standards.</p> <p>Augment library collections at all school sites</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide funds to adopt instructional materials for new content standards: (One-Time Monies) 4000-4999: Books And Supplies Other \$1,300,000</p> <hr/> <p>Provide funds to purchase additional standards-aligned instructional materials. 4000-4999: Books And Supplies Supplemental \$250,000</p> <hr/> <p>Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school 4000-4999: Books And Supplies Categorical \$24,600</p>
<p><b>LCAP Year 2: 2017-2018</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>95% at 'good' or better on FIT report</p> <p>100% of teachers will be appropriately credentialed</p> <p>100% of students have standards-aligned materials for all core content areas</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>
<p>Hire additional custodial and maintenance staff:</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Maintain one roving team of 5 custodians/grounds positions</p>

<ul style="list-style-type: none"> <li>Maintain one roving team of 5 custodians/grounds positions</li> <li>Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites</li> <li>Maintain 4 maintenance specialists to increase work order completion</li> <li>Maintain 1 planning assistant for deferred maintenance projects</li> <li>Continue to improve implementation of work order tracking system (SchoolDude) to increase work order completion rate</li> </ul>		<p>OR:</p> <ul style="list-style-type: none"> <li>Low Income pupils</li> <li>English Learners</li> <li>Foster Youth</li> <li>Redesignated fluent English proficient</li> <li>Other Subgroups: (Specify)</li> </ul>	<p>2000-2999: Classified Personnel Salaries Base \$340,447</p> <hr/> <p>Maintain 7 custodians at the elementary 2000-2999: Classified Personnel Salaries Base \$452,858</p> <hr/> <p>Maintain 4 maintenance specialists 2000-2999: Classified Personnel Salaries Base \$391,049</p> <hr/> <p>Maintain 1 planning assistant 2000-2999: Classified Personnel Salaries Base \$89,167</p>
<p>Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:</p> <ul style="list-style-type: none"> <li>Optimize Internet and word-of-mouth channels for recruiting.</li> <li>Expand and improve the effectiveness of face-to-face recruiting</li> <li>Maintain and increase contacts with college and university programs.</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>Low Income pupils</li> <li>English Learners</li> <li>Foster Youth</li> <li>Redesignated fluent English proficient</li> <li>Other Subgroups: (Specify)</li> </ul>	<p>Provide support for new teachers through BTSA 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Categorical \$335,000</p> <hr/> <p>Recruitment efforts provided by current staff; no additional expenditure</p>
<p>Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process</p> <p>Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual and Performing Arts (VAPA) standards.</p> <p>Augment library collections at all school sites</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li>Low Income pupils</li> <li>English Learners</li> <li>Foster Youth</li> <li>Redesignated fluent English proficient</li> <li>Other Subgroups: (Specify)</li> </ul>	<p>Provide funds to purchase additional standards-aligned instructional materials. 4000-4999: Books And Supplies Supplemental \$250,000</p> <hr/> <p>Funding for school library collections; \$1,000 per elementary and middle school, \$1,500 per comprehensive high school, \$500 per small school 4000-4999: Books And Supplies Categorical \$24,600</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: 95% at 'good' or better on FIT report  
 100% of teachers will be appropriately credentialed  
 100% of students have standards-aligned materials for all core content areas

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Hire additional custodial and maintenance staff:</p> <ul style="list-style-type: none"> <li>Maintain one roving team of 5 custodians/grounds positions</li> <li>Maintain 7 custodians at the elementary level to focus on cleaning multi-purpose rooms and bathrooms at all elementary sites</li> <li>Maintain 4 maintenance specialists to increase work order completion</li> <li>Maintain 1 planning assistant for deferred maintenance projects</li> <li>Continue to improve implementation of work order tracking system (SchoolDude) to increase work order completion rate</li> </ul>	ALL	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Maintain one roving team of 5 custodians/grounds positions 2000-2999: Classified Personnel Salaries Base \$357,469</p> <p>Add 7 custodians at the elementary 2000-2999: Classified Personnel Salaries Base \$475,501</p> <p>Add 4 maintenance specialists 2000-2999: Classified Personnel Salaries Base \$410,601</p> <p>Maintain 1 planning assistant 2000-2999: Classified Personnel Salaries Base \$93,625</p>
<p>Hire, retain and assign teachers appropriately according to their credentials through improved outreach efforts and BTSA support:</p> <ul style="list-style-type: none"> <li>Optimize Internet and word-of-mouth channels for recruiting.</li> <li>Expand and improve the effectiveness of face-to-face recruiting</li> <li>Maintain and increase contacts with college and university programs.</li> </ul>	ALL	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Provide support for new teachers through BTSA 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Categorical \$335,000</p> <p>Recruitment efforts provided by current staff; no additional expenditure</p>
<p>Purchase new instructional materials to support new content standards as state frameworks are developed using district adoption process</p>	ALL	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners</p>	<p>Provide funds to purchase additional standards-aligned instructional materials. 4000-4999: Books And Supplies Supplemental \$250,000</p> <p>Funding for school library collections; \$1,000 per elementary</p>

<p>Purchase additional instructional materials aligned to the new Common Core State Standards (CCSS), History/Social Studies (H/SS) Standards, Next Generation Science Standards (NGSS), English Language Development (ELD) Standards, and Visual and Performing Arts (VAPA) standards.</p> <p>Augment library collections at all school sites</p>		<ul style="list-style-type: none"> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>and middle school, \$1,500 per comprehensive high school, \$500 per small school 4000-4999: Books And Supplies Supplemental \$24,600</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**



GOAL 5:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test and decrease the number of Long Term English Learners (LTEL)	Related State and/or Local Priorities: 1 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	Need: To increase the number of English learners who achieve full English language proficiency and reduce the number of Long Term English Learners.  Metrics: English Learners making yearly progress on AMAO 1 Percent of LTEL's
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Goal Applies to:	Schools : ALL Applicable Pupil Subgroups: English Learners
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**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	57% meeting AMAO 1 Decrease LTEL to 70%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on new ELA/ELD Standards	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL/Literacy Curriculum Coach 1000-1999: Certificated Personnel Salaries Supplemental \$125,148 Secondary English Learner Specialists 1000-1999: Certificated Personnel Salaries Supplemental/Categorical \$1,002,255
Ensure access to EL instructional programs per EL Master Plan	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan 1000-1999: Certificated Personnel Salaries Base \$158,336 Two Data Entry Specialists 2000-2999: Classified Personnel Salaries Supplemental \$108,731

		English proficient _ Other Subgroups: (Specify)	Office Support ( clerical support) 2000-2999: Classified Personnel Salaries Categorical \$143,706 Program Support 4000-4999: Books And Supplies Supplemental \$25,000 Language Assessment Resource Center Staff 2000-2999: Classified Personnel Salaries Supplemental \$118,927 Language Assessment Resource Center Staff 1000-1999: Certificated Personnel Salaries Supplemental \$129,023 LARC Testers 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 LARC Program Support 4000-4999: Books And Supplies Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide funding for 4 sections of ELD 1 1000-1999: Certificated Personnel Salaries Supplemental \$61,840
Create a Newcomer Center at the middle school level	Middle School	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1 FTE classroom teacher 1000-1999: Certificated Personnel Salaries Supplemental \$95,000
Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress	ELEM	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: 60% meeting AMAO 1 Decrease LTEL to 67%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on ELA/ELD Standards	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL/Literacy Curriculum Coach 1000-1999: Certificated Personnel Salaries Supplemental \$125,040 Secondary English Learner Specialists 1000-1999: Certificated Personnel Salaries Supplemental/Categorical \$1,651,372
Ensure access to EL instructional programs per EL Master Plan	ALL	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan 1000-1999: Certificated Personnel Salaries Base \$163,086 Two Data Entry Specialists 2000-2999: Classified Personnel Salaries Supplemental \$114,167 Office Support ( clerical support) 2000-2999: Classified Personnel Salaries Categorical \$150,891 Program Support 4000-4999: Books And Supplies Supplemental \$25,000 Language Assessment Resource Center Staff 2000-2999: Classified Personnel Salaries Supplemental \$124,873 Language Assessment Resource Center Staff 1000-1999: Certificated Personnel Salaries Supplemental \$130,313 LARC Testers 1000-1999: Certificated Personnel Salaries Supplemental \$200,000 LARC Program Support 4000-4999: Books And Supplies Supplemental \$25,000
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	High School	All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Provide funding for 4 sections of ELD 1 1000-1999: Certificated Personnel Salaries Supplemental \$58,634

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Maintain a Newcomer Center at the middle school level	Middle School	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1FTE classroom teacher 1000-1999: Certificated Personnel Salaries Supplemental \$94,918
Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress	ELEM	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes: 63% meeting AMAO 1  
 Decrease LTEL to 65%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development and coaching on ELA/ELD Standards	ALL	All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Expenditure for Program Coordinators and Coaches reflected in Goal #1 Maintain one secondary EL/Literacy Curriculum Coach 1000-1999: Certificated Personnel Salaries Supplemental \$126,290 Secondary English Learner Specialists 1000-1999: Certificated Personnel Salaries Supplemental/Categorical \$1,653,768

<p>Ensure access to EL instructional programs per EL Master Plan</p>	<p>ALL</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan 1000-1999: Certificated Personnel Salaries Base \$167,979</p> <p>Two Data Entry Specialists 2000-2999: Classified Personnel Salaries Supplemental \$119,876</p> <p>Office Support (includes clerical support) 2000-2999: Classified Personnel Salaries Categorical \$158,435</p> <p>Program Support 4000-4999: Books And Supplies Supplemental \$25,000</p> <p>Language Assessment Resource Center Staff 2000-2999: Classified Personnel Salaries Supplemental \$131,116</p> <p>Language Assessment Resource Center Staff 1000-1999: Certificated Personnel Salaries Supplemental \$131,616</p> <p>LARC Testers 1000-1999: Certificated Personnel Salaries Supplemental \$200,00</p> <p>LARC Program Support 4000-4999: Books And Supplies Supplemental \$25,000</p>
<p>Provide additional support to reduce teacher/student ratio in high school ELD 1 classes</p>	<p>High School</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Provide funding for 4 sections of ELD 1 1000-1999: Certificated Personnel Salaries Supplemental \$59,220</p>
<p>Maintain a Newcomer Center at the middle school level</p>	<p>Middle School</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1FTE classroom teacher 1000-1999: Certificated Personnel Salaries Supplemental \$95,867</p>
<p>Administer SELD writing assessment to 4th and 5th grade ELL students not making expected progress</p>	<p>ELEM</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners</p>	<p>No additional expenditure</p>

		<ul style="list-style-type: none"><li>_ Foster Youth</li><li>_ Redesignated fluent English proficient</li><li>_ Other Subgroups: (Specify)</li></ul>	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

<p>GOAL 6:</p>	<p>Promote a safe, supportive, and positive school environment that encourages positive behavior and increases students' sense of connectedness.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 _ 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need :</p>	<p>Need:          Increase school attendance rates          Increase in the number of students who successfully complete high school, college- and career-ready          Reduction in percentage of students dropping out          Improved connectedness with school</p> <p>Metric:          Attendance rates,          Chronic absenteeism rates          Graduation rates          Drop out rates          Suspension and expulsion rates</p>	
<p>Goal Applies to:</p>	<p>Schools: : ALL          Applicable Pupil Subgroups: : ALL</p>	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

ATTENDANCE RATES: 2016-17  
 All Students: 96.1%  
 English Learners: 95.77%  
 Low Income Students: 96.14%  
 Foster Youth: 93.1 %  
 Students with Disabilities: 94.77%  
 GRADUATION RATES: 2015-16  
 All Students: 94.6%  
 English Learners: 87.5%  
 Low Income Students: 93.2%  
 Foster Youth: pending  
 Students with Disabilities: 89.5%  
 DROP OUT RATES: 2015-16  
 All Students: 3.05%  
 English Learners: 6.85%  
 Low Income Students: 3.65%  
 Foster Youth: pending  
 Students with Disabilities: 6.15%  
 SUSPENSION RATE: 2016-17  
 Maintain under 5% for all students  
 EXPULSION RATE: 2016-17  
 Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel</p> <p>Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites</p> <p>Ensure all elementary schools have a Kids Korner counselor</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>Maintain three socio-emotional counselors: one per comprehensive high school. 1000-1999: Certificated Personnel Salaries Supplemental \$270,055</p> <p>Maintain three socio-emotional counselors at junior high/middle school 1000-1999: Certificated Personnel Salaries Supplemental \$310,542</p> <p>Add 4 socio-emotional counselors at the elementary level 1000-1999: Certificated Personnel Salaries Supplemental \$336,090</p> <p>Maintain current SELPA BCBA at elementary level 1000-1999: Certificated Personnel Salaries Special Education \$119,917</p> <p>Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) 4000-4999: Books And Supplies Supplemental \$15,000</p>



			Maintain increase in Kids Korner funding for support services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$18,000
<p>Begin to phase in Positive Behavior Intervention System (PBIS) district wide:</p> <ul style="list-style-type: none"> <li>• Begin implementing PBIS with 9 pilot schools</li> <li>• Implement School wide Information System (SWIS) as part of PBIS</li> </ul>	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: (Specify)	Provide professional development, consulting, and SWIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,000
<p>Provide increased student access to sports at the middle school level</p>	Middle Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide coaching stipends (18 per site), Athletic Director Stipends Base \$200,000 <hr/> Athletic Director prep period 1000-1999: Certificated Personnel Salaries Base \$108,739 <hr/> Transportation 5700-5799: Transfers Of Direct Costs Base \$20,000
<p>Support high school sports at all three comprehensive high schools by providing funding for officiating</p>	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide funding for officiating at all sports at all comprehensive high schools; \$30,000 per high school 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes: ATTENDANCE RATES: .5 percentage point increase from previous year  
 GRADUATION RATES: 1 percentage point increase from previous year  
 DROP OUT RATES: .25 percentage point decrease from previous year  
 SUSPENSION RATE: Maintain under 5% for all students  
 EXPULSION RATE: Maintain under 1% for all students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel</p> <p>Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites</p> <p>Ensure all elementary schools have a Kids Korner counselor</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain three socio-emotional counselors: one per comprehensive high school. 1000-1999: Certificated Personnel Salaries Supplemental \$272,742</p> <p>Maintain three socio-emotional counselors at junior high/middle school 1000-1999: Certificated Personnel Salaries Supplemental \$313,585</p> <p>Add 4 socio-emotional counselors at the elementary level 1000-1999: Certificated Personnel Salaries Supplemental \$339,330</p> <p>Maintain current SELPA BCBA at elementary level 1000-1999: Certificated Personnel Salaries Special Education \$127,220</p> <p>Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) 4000-4999: Books And Supplies Supplemental \$15,000</p> <p>Maintain increase in Kids Korner funding for support services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$18,000</p>
<p>Begin to phase in Positive Behavior Intervention System (PBIS) district wide:</p> <ul style="list-style-type: none"> <li>• Begin implementing PBIS with 9 pilot schools</li> <li>• Implement School wide Information System (SWIS) as part of PBIS</li> </ul>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide professional development, consulting, and SWIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,000</p>

<p>Provide increased student access to sports at the middle school level</p>	<p>Middle Schools</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide coaching stipends (18 per site), Athletic Director Stipends Base \$200,000                  Athletic Director prep period 1000-1999: Certificated Personnel Salaries Base \$108,645                  Transportation 5700-5799: Transfers Of Direct Costs Base \$20,000</p>
<p>Support high school sports at all three comprehensive high schools by providing funding for officiating</p>	<p>High Schools</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide funding for officiating at all sports at all comprehensive high schools; \$30,000 per high school 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>ATTENDANCE RATES: .5 percentage point increase from previous year                  GRADUATION RATES: 1 percentage point increase from previous year                  DROP OUT RATES: .25 percentage point decrease from previous year                  SUSPENSION RATE: Maintain under 5% for all students                  EXPULSION RATE: Maintain under 1% for all students</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase student access to socio-emotional services K-12 by maintaining current support and increasing personnel                   Socio-emotional counselors will maintain a trimester check-in with any foster youth attending their assigned school sites                   Ensure all elementary schools have a Kids Korner counselor</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Maintain three socio-emotional counselors: one per comprehensive high school. 1000-1999: Certificated Personnel Salaries Supplemental \$272,742                  Maintain three socio-emotional counselors at junior high/middle school 1000-1999: Certificated Personnel Salaries Supplemental \$313,585                  Add 4 socio-emotional counselors at the elementary level 1000-1999: Certificated Personnel Salaries Supplemental \$339,330                  Maintain current SELPA BCBA at elementary level 1000-1999: Certificated Personnel Salaries Special Education \$127,220</p>

			<p>Program Support for Student Services (includes office supplies and professional development for socio-emotional counselors) 4000-4999: Books And Supplies Supplemental \$15,000</p> <p>Maintain increase in Kids Korner funding for support services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$18,000</p>
<p>Begin to phase in Positive Behavior Intervention System (PBIS) district wide:</p> <ul style="list-style-type: none"> <li>• Begin implementing PBIS with 9 pilot schools</li> <li>• Implement School wide Information System (SWIS) as part of PBIS</li> </ul>	ALL	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide professional development, consulting, and SWIS 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$6,000</p>
<p>Provide increased student access to sports at the middle school level</p>	Middle Schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide coaching stipends (18 per site), Athletic Director Stipends Base \$200,000</p> <p>Athletic Director prep period 1000-1999: Certificated Personnel Salaries Base \$109,732</p> <p>Transportation 5700-5799: Transfers Of Direct Costs Base \$20,000</p>
<p>Support high school sports at all three comprehensive high schools by providing funding for officiating</p>	High Schools	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide funding for officiating at all sports at all comprehensive high schools; \$30,000 per high school 5800: Professional/Consulting Services And Operating Expenditures Base \$90,000</p>

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

GOAL 7:	Increase parent participation in parent education trainings, and increase parent capacity and participation in school governance and decision making	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	Need: Increase parent capacity to support their student Increased parental involvement in school governance and decision making  Metric: Sign in sheets at various parent trainings and school/district (governance – SSC, DELAC, ELAC, etc) parent meetings
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Goal Applies to:	Schools: ALL
	Applicable Pupil Subgroups: English Learners

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1923 Total attendance at SSC increase to: 1151 Total attendance at FLN increase to: 3092 Total attendance at DELAC increase to: 138
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	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: (Specify)	Provide 3 Parent Education Specialists to support school sites with parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$159,228  Office Support clerical help) 2000-2999: Classified Personnel Salaries Supplemental/Categorical \$91,304  Program Support 4000-4999: Books And Supplies Categorical \$20,000
Provide professional development to site staff on best practices for parent outreach	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	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

		English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.  Offer some parent classes through Super Saturday  Post parent education opportunities on each school's website	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services
<b>LCAP Year 2: 2017-2018</b>			
Expected Annual Measurable Outcomes:	Total attendance at ELAC to increase by 2 percentage points from previous year Total attendance at SSC to increase by 2 percentage points from previous year Total attendance at FLN to increase by 2 percentage points from previous year Total attendance at DELAC to increase by 2 percentage points from previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide 3 Parent Education Specialists to support school sites with parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$167,189  Office Support (clerical help) 2000-2999: Classified Personnel Salaries Supplemental/Categorical \$95,520  Program Support 4000-4999: Books And Supplies Supplemental \$20,000
Provide professional development to site staff on best practices for parent outreach	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	ALL	<input checked="" type="checkbox"/> All OR: _ Low Income pupils	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services

<p>Offer some parent classes through Super Saturday</p> <p>Post parent education opportunities on each school's website</p>		<p>English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	
<p><b>LCAP Year 3: 2018-19</b></p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Total attendance at ELAC to increase by 2 percentage points from previous year                  Total attendance at SSC to increase by 2 percentage points from previous year                  Total attendance at FLN to increase by 2 percentage points from previous year                  Total attendance at DELAC to increase by 2 percentage points from previous year</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Provide 3 Parent Education Specialists to support school sites with parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$175,548</p> <p>Office Support (clerical help) 2000-2999: Classified Personnel Salaries Supplemental/Categorical \$99,946</p> <p>Program Support 4000-4999: Books And Supplies Categorical \$20,000</p>
<p>Provide professional development to site staff on best practices for parent outreach</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>No additional expenditure.                  Utilize parent trainers from Educational Services, Extended Learning and Migrant Services</p>
<p>Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.</p> <p>Offer some parent classes through Super Saturday</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  English Learners                  _ Foster Youth                  _ Redesignated fluent</p>	<p>No additional expenditure.                  Utilize parent trainers from Educational Services, Extended Learning and Migrant Services</p>

Post parent education opportunities on each school's website		English proficient _ Other Subgroups: (Specify)	
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**



## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Increase students scoring Proficient and above on the CCSS-SBAC English language arts and mathematics assessments and increase percent of students who demonstrate 'readiness for college' or 'ready for college-conditional' on EAP.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL EAP applies to eleventh grade
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Expected Annual Measurable Outcomes:	2014-15 Baseline Year - Percent scoring Standards Met or above: English Language Arts
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Actual Annual Measurable Outcomes:	<div style="text-align: center; border: 1px solid black; padding: 5px; margin-bottom: 10px;">                     2014-15 Baseline Year                      Percent scoring Standards Met or above: English Language Arts                 </div> <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Grade</th> <th>ALL</th> <th>ELL</th> <th>Low Income</th> <th>Foster Youth</th> <th>Students w Disabilities</th> <th>FY COUNT</th> </tr> </thead> <tbody> <tr><td>3</td><td>19</td><td>11</td><td>12</td><td>25</td><td>15</td><td>1 of 4</td></tr> <tr><td>4</td><td>26</td><td>8</td><td>19</td><td>10</td><td>11</td><td>1 of 10</td></tr> <tr><td>5</td><td>33</td><td>9</td><td>24</td><td>45</td><td>14</td><td>5 of 11</td></tr> <tr><td>6</td><td>26</td><td>3</td><td>17</td><td>25</td><td>9</td><td>1 of 4</td></tr> <tr><td>7</td><td>31</td><td>1</td><td>23</td><td>29</td><td>12</td><td>2 of 7</td></tr> <tr><td>8</td><td>35</td><td>2</td><td>27</td><td>0</td><td>16</td><td>0 of 4</td></tr> <tr><td>11</td><td>51</td><td>7</td><td>43</td><td>75</td><td>21</td><td>3 of 4</td></tr> </tbody> </table> <div style="text-align: center; border: 1px solid black; padding: 5px; margin-bottom: 10px;">                     2014-15 Baseline Year                      Percent scoring Standards Met or above: Mathematics                 </div> <table border="1" style="width:100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Grade</th> <th>ALL</th> <th>ELL</th> <th>Low Income</th> <th>Foster Youth</th> <th>Students w Disabilities</th> <th>FY COUNT</th> </tr> </thead> <tbody> <tr><td>3</td><td>22</td><td>14</td><td>15</td><td>33</td><td>18</td><td>1 of 3</td></tr> <tr><td>4</td><td>20</td><td>6</td><td>13</td><td>10</td><td>11</td><td>1 of 10</td></tr> <tr><td>5</td><td>19</td><td>3</td><td>12</td><td>27</td><td>6</td><td>3 of 11</td></tr> <tr><td>6</td><td>17</td><td>2</td><td>10</td><td>0</td><td>5</td><td>0 of 4</td></tr> <tr><td>7</td><td>21</td><td>1</td><td>12</td><td>0</td><td>10</td><td>0 of 7</td></tr> <tr><td>8</td><td>25</td><td>2</td><td>16</td><td>0</td><td>11</td><td>0 of 3</td></tr> <tr><td>11</td><td>19</td><td>0</td><td>11</td><td>0</td><td>5</td><td>0 of 4</td></tr> </tbody> </table>	Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities	FY COUNT	3	19	11	12	25	15	1 of 4	4	26	8	19	10	11	1 of 10	5	33	9	24	45	14	5 of 11	6	26	3	17	25	9	1 of 4	7	31	1	23	29	12	2 of 7	8	35	2	27	0	16	0 of 4	11	51	7	43	75	21	3 of 4	Grade	ALL	ELL	Low Income	Foster Youth	Students w Disabilities	FY COUNT	3	22	14	15	33	18	1 of 3	4	20	6	13	10	11	1 of 10	5	19	3	12	27	6	3 of 11	6	17	2	10	0	5	0 of 4	7	21	1	12	0	10	0 of 7	8	25	2	16	0	11	0 of 3	11	19	0	11	0	5	0 of 4
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Align curriculum, pacing and assessments to all new content standards	Program Coordinators Supplemental \$257,258	The work around alignment of curriculum, pacing, and assessments continues to be a important aspect of the work of our Program Coordinators. This alignment continues to be refined and strengthened.	Program (content) Coordinators Supplemental \$262,807
Maintain focus on improving Early Literacy	Elementary Coordinators of Academics and Instruction Supplemental		Elementary Coordinators of Academics and Instruction Supplemental/Categorical \$1,649,175
	Categorical \$1,775,327		Under our ELA Coordinator's guidance, additional materials and assessments were purchased and implemented this year to support a focus on K/1 reading foundational skills.
Scope of Service	ALL	Scope of Service	ALL
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> Other Subgroups: (Specify)	
Provide professional development and coaching to build teacher capacity to implement all new content standards	Maintain current curriculum coaches Supplemental \$571,400	Content Coordinators and Curriculum Coaches have provided ongoing professional development, coaching and support to help build classroom teachers' capacity to fully implement the new content standards and provide engaging learning to prepare students for college and career. We currently have in place:	Curriculum Coach positions Supplemental \$468,879
Maintain PD focus on improving Early Literacy	Program Support Supplemental \$7,500		Program support Supplemental \$13,123
	Provide substitutes to release teachers for professional development and coaching Supplemental \$60,000		Release time funding was not utilized. Supplemental \$32,228
	Provide four additional curriculum coaches. Supplemental \$380,000		Additional curriculum coach positions Supplemental \$424,289
		Four elementary ELA/ELD Coaches One secondary ELA/Literacy Coach One secondary ELD Coach Two secondary Math Coaches	

		<p>One science Coach                  One middle school Math/Science Coach                  Two elementary Math Coach positions                  (have been vacant all year; are filled for 2016-17)</p> <p>Due to difficulties obtaining substitutes to release teachers, funding for release time was not utilized.</p>					
<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL		<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL	
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Schedule weekly collaboration time for all teachers	No additional expenditure	Weekly collaboration time has been in place since start of school.	No additional expenditure				
<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL		<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL	
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Utilize Student Assessment System (DnA) to monitor student progress.	Provide Illuminate (DnA) District License Lottery \$110,594	Illuminate (DnA) continues to be used to monitor student progress. Continued training on the effective use of Illuminate has been provided to administrators and teachers.	Illuminate (DnA) District License Lottery \$112,409				

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<p>Identify and provide intensive instructional supports via site-based interventions and Extended Learning for students not progressing (based on formative and summative measures).</p>	<p>Provide elementary intervention teachers</p> <p>Supplemental \$2,100,000</p> <p>Align Extended Learning Program with Educational Services Division</p>	<p>Elementary intervention teachers are in place. Formative assessments are being utilized to determine students in need of intervention support.</p> <p>Extended Learning is now part of the Educational Services Division. Staff continue to work together to align curriculum, after-school and summer school support, and parent outreach.</p>	<p>Elementary intervention teachers Supplemental \$2,113,059</p> <p>No additional expenditure</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL		<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL	
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<p>Utilize effective use of technology in the classroom</p>	<p>Provide District license for Manga High and Edgenuity intervention Supplemental \$50,000</p> <p>Categorical \$50,000</p> <p>Implement site technology refresh program: ongoing updating of computers on a regular basis Base</p>	<p>Manga High and Edgenuity licenses in place. Manga High is used for math intervention and support. Edgenuity is used primarily in the After School program for credit recovery.</p> <p>Technology Services has been implementing the technology refresh</p>	<p>Manga High and Edgenuity licenses Supplemental \$45,744</p> <p>Categorical \$53,000</p> <p>Tech refresh program Base \$328,287</p>				

	\$350,000	program to replace and refresh oldest and most critical equipment first. This program is coordinated with the bond endowment program.					
<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL		<table border="1"> <tr> <td>Scope of Service</td> <td>ALL</td> </tr> </table>	Scope of Service	ALL	
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Reduce student/teacher ratio to 24 to 1 in Kinder through 3rd grades	Maintain reduction in Kinder and 1st grades; add 2nd grade Base \$2,700,000	Class size was reduced in Kinder, 1st and 2nd grades.	Reduced class size K-2 Base \$3,461,213				
<table border="1"> <tr> <td>Scope of Service</td> <td>ELEM</td> </tr> </table>	Scope of Service	ELEM		<table border="1"> <tr> <td>Scope of Service</td> <td>All elementary schools</td> </tr> </table>	Scope of Service	All elementary schools	
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Provide site-based allocations of funding for use by schools to meet the unique learning needs of their unduplicated students	<p>Allocation of funding for use by school sites to meet the unique needs of their unduplicated student groups. Expenditures to be reflected in individual school plans. Common expenditures include:</p> <ul style="list-style-type: none"> <li>• Additional Intervention</li> <li>• Professional Development</li> <li>• Instructional Technology</li> </ul>	Funding was allocated to all school sites. All actions using these funds were outlined in individual school plans which were aligned to the LCAP.	Allocation of funds to individual school sites Supplemental \$2,016,754				

		Supplemental \$2,501,000			
Scope of Service	ALL		Scope of Service	ALL	
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Baseline CAASPP scores established. Local Benchmark scores indicate a need to improve early literacy. We intend to increase our K-1 reading focus; purchase additional SIIPS kits; leadership academy for principals; focused instructional walks in K-1. Eliminate release time funds due to difficulty obtaining subs. Increase asst supt oversight of use of funds allocated to school sites to ensure needs of unduplicated subgroups are prioritized. Move Goal #2 (regarding A-G) to this goal as an action step, then focus Goal #2 on CTE pathways.				

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

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

Original GOAL 2 from prior year LCAP:	Close gap between subgroups to ensure that all students have equitable access to A-G courses	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: High Schools		
	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	All Students: 69.8% English Learners:37% Low Income Students: 63.6% Foster Youth: 77% Students with Disabilities: 54.5%	Actual Annual Measurable Outcomes: All Students: 55.8% English Learners: 16.8 % Low Income Students: 49.0% Foster Youth: 0% Students with Disabilities: 37.25%	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Modify existing course offerings and expand course offerings to include CTE courses and other courses that meeting A-G requirements via District ROP MOU with SCCOE	ROP MOU Base \$500,000	ROP MOU has been in place	ROP MOU Base \$267,387
Scope of Service	High Schools	Scope of Service	High Schools
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Provide student and parent education	Provide 1 Scholarship Counselor	Scholarship Coordinator has been in	Scholarship Coordinator position



<p>regarding A-G requirements, college financial aid opportunities, social/emotional/medical resources within the district and county. Increase efforts to provide information during middle school and at beginning of high school.</p>	<p>Supplemental \$70,000</p> <p>Provide 3 Parent Liaisons to support school sites with parent outreach. Supplemental \$175,000</p> <p>Office Support Supplemental Categorical \$115,862</p> <p>Provide 2 additional Academic Counselors at the high school level Base \$184,000</p>	<p>place and supporting all high schools.</p> <p>Parent Ed Specialists (Parent Liaisons) have proven to be difficult positions to fill. One of three positions was filled at the start of the school year. A second position was filled mid-year. The third position remained vacant throughout the school year. During the last two months of school a temporary employee was hired to assist until the position could be filled.</p> <p>Two academic additional counselor positions were not filled</p>	<p>Supplemental \$68,109</p> <p>Parent Liaison positions Supplemental \$133,679</p> <p>Office Support Supplemental Categorical \$83,370</p> <p>Two high school counselor positions Base \$116,182</p>
<p>Scope of Service: ALL</p> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: ALL</p> <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The purpose for this goal is confusing and our action steps do not support the goal. The percent of students completing A-G requirements in 2014-15 dropped significantly from 2013-14. After reviewing this data, our stakeholder input, and our new Board goals, it was decided to change this goal. The goal originally listed here will become an action step under Goal #1. We are also breaking this action into multiple concrete steps to address the drop in our results. Goal #2 will then be re-written to focus on CTE.</p>		

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

Original GOAL 3 from prior year LCAP:	Increase student access to Visual and Performing Arts (VAPA) in grades K - 8		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools:	All Elementary and Middle Schools		
	Applicable Pupil Subgroups:	ALL		
Expected Annual Measurable Outcomes:	10% increase in access to VAPA in grades K - 8		Actual Annual Measurable Outcomes:	Met 10% increase in access to VAPA in grades K-8
<b>LCAP Year: 2015-2016</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Utilize primary release time teachers to provide Visual and Performing Arts	Maintain 14.5 FTE release time teachers for primary grades. Release time will be dedicated to VAPA in primary grades. Base \$1.36 million	Art Supplies Supplemental \$15,000	Release time teachers Base \$1,390,561	
			Art supplies Supplemental \$12,653	
			Art supply budget has been allocated and utilized by all VAPA release teachers	
			GATE/VAPA Coordinator continues to provide ongoing training and support for all VAPA teachers.	
Scope of Service	Elementary		Scope of Service	Elementary Schools
<input checked="" type="checkbox"/> All			<input checked="" type="checkbox"/> All	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English			<input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)	
Update PVUSD Arts Plan		Update Arts Plan Supplemental \$5,000	District VAPA plan has been revised, however no funds were required for revision.	Funds to update VAPA Plan Supplemental 0
Scope of Service	ALL		Scope of Service	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: (Specify)			<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Due to trainings for regular classroom teachers on integrating the arts into their curriculum and music classes started at one of our elementary schools we were able to meet this goal. We do not, however, believe that we have met our intent to provide equity of access to the Arts. Our current VAPA goal does not reflect this intent and is difficult to measure. We are re-wording our VAPA goal for our 2016-17 plan. We also intend to integrate our new VAPA Plan into this goal. Our new VAPA Plan will result in new action steps, including a partnership with Cabrillo and additional FTE.		

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Original GOAL 4 from prior year LCAP:	Ensure that facilities provide equitable, sound learning and working environments	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL		
	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	95% at 'good' or better on FIT report Establish baseline data for work order completion rate. Improve work order performance by 25%.	Actual Annual Measurable Outcomes: 95.25% at 'good' or better on FIT report	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Hire additional custodial and maintenance staff	Add two roving teams of 3 custodians/grounds positions Base \$453,000 Add one roving team of 3 maintenance/custodian positions Base \$270,000 Maintain 1 planning assistant for deferred maintenance projects Base \$80,000	Not all positions were filled this year. One team was established consisting of 4 custodians and one lead, for a total of 5 positions.  Planning assistant position is in place.	Roving crew Base \$148,363 Planning assistant position Base \$77,768
Scope of Service	ALL	Scope of Service	ALL
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Our stakeholder input continues to identify this as an area of high priority. We did not fill all positions that were intended to address this goal. An analysis of work orders indicated a need to modify the actions under this goal to better address our facilities, including both cleanliness and repair.</p> <p>Goals 4, 5, and 6 all address basic needs (all Williams requirements) for our students. We have decided to combine these goals and reduce the number of overall goals in our LCAP. We will maintain all targets and action steps.</p>
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Original GOAL 5 from prior year LCAP:	Ensure all teachers are appropriately credentialed for their assignment	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL		
	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	100% of teachers will be appropriately credentialed	Actual Annual Measurable Outcomes: 100% of teachers are appropriately credentialed	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire, retain and assign teachers appropriately according to their credentials	Provide support for new teachers through BTSA Categorical \$250,000	BTSA support has been provided to new teachers with preliminary credentials.	Funds to support BTSA Categorical \$250,000
	Increase support for new teachers through BTSA Supplemental \$85,000		Additional funds to increase support through BTSA Supplemental \$22,000
	Provide salary increase for teachers Base		Not including per COE
	Supplemental Categorical \$7.04 million		
Scope of Service	ALL	Scope of Service	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 checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		As recommended by the SCCOE, funds for the teacher salary increase will not be included as an action in this goal for 2016-17. Combine this goal with Goals 4 and 6. (basic Williams requirements) Maintain all action steps.	

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Original GOAL 6 from prior year LCAP:	Provide student access to standards-aligned instructional materials	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL		
	Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	100% of students will have standards aligned materials for all core content areas	Actual Annual Measurable Outcomes: 100% of students have standards aligned materials for all core content areas	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
Purchase instructional materials aligned to the new Common Core State Standards (CCSS), Next Generation Science Standards (NGSS) and English Language Development Standards.		Instructional materials have been purchased to support instruction in ELA, ELD, mathematics, science and VAPA.	
Provide funds to purchase standards-aligned instructional materials Supplemental \$250,000		Instructional materials Supplemental \$250,000	
Scope of Service	ALL	Scope of Service	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: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions,	For 2016-17 include one-time monies that have been allocated to support our current mathematics adoption as well as		



services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	additional materials for ELA/ELD and Science. Combine this goal with Goals 4 and 5 (all basic Williams requirements), however maintain all action steps.
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Original GOAL 7 from prior year LCAP:	Increase percent of English learners who demonstrate at least one year of progress toward English fluency as measured by the state English language development test and decrease the number of Long Term English Learners (LTEL)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	57% meeting AMAO 1 Decrease LTEL to 84%	Actual Annual Measurable Outcomes: 54.9% met AMAO 1 LTEL 73%	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
Provide professional development and coaching on new ELA/ELD Standards	Budgeted Expenditures		Estimated Actual Annual Expenditures
	Expenditure for Program Coordinators and Elementary Coaches reflected in Goal #1	Professional development on new ELA/ELD Framework has been provided to all principals, and additional training has been provided to some school sites.	No additional expenditure
	Maintain one secondary EL Curriculum Coach Supplemental \$113,109	4 elementary ELA/ELD coaches and 1 secondary ELD coach continue to provide on-site support to classroom teachers.	One Curriculum Coach position Supplemental \$111,648
	Maintain secondary English Learner Specialists Supplemental Categorical \$937,236	English Learner Specialists are in place at all secondary schools. ELS's provide direct support to classroom teachers, monitor student progress and provide outreach to parents of ELL's. ELS's also monitor progress of recently reclassified students.	English Learner Specialist positions Supplemental \$205,659
			Categorical \$696,318
Scope of Service	ALL	Scope of Service	ALL

<p>All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>All ----- OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Ensure access to EL instructional programs per EL Master Plan with focus on improving consistency and alignment of bilingual programs.</p>	<p>Provide Director of Equity, Categorical Program and Accountability to support and monitor implementation of EL Master Plan Base \$151,056</p> <hr/> <p>Two Data Entry Specialists to monitor ELL progress Supplemental \$135,968</p> <hr/> <p>Office Support Supplemental Categorical \$162,498</p> <hr/> <p>Program Support Supplemental \$25,000</p> <hr/> <p>Language Assessment Resource Center Staff Supplemental \$236,554</p> <hr/> <p>LARC Testers Supplemental \$200,000</p> <hr/> <p>LARC Program Support Supplemental \$60,040</p>	<p>Director of Equity, Categorical Programs and Accountability in place and overseeing all services for English Learners including implementation of the EL Master Plan.</p> <p>Two Data Entry Specialists monitor English Learners progress</p> <p>LARC continues to oversee language liaisons supporting speakers of Mixteco, Arabic, Chinese, Tagalog during the school day and providing interpreting for parents and families at sites.</p> <p>LARC staff provided support at kindergarten registrations to ensure accurate documentation.</p> <p>LARC also oversaw first year of individualized reclassification for special ed students (with diagnosed disabilities that prevents them from meeting established criteria for reading, writing, listening, or speaking).</p>	<p>Director position Base \$151,366</p> <hr/> <p>Two Data Entry Specialist positions Supplemental \$102,699</p> <hr/> <p>Office Support Supplemental \$20,722</p> <hr/> <p>Categorical \$139,884</p> <hr/> <p>Program Support Supplemental pending</p> <hr/> <p>LARC positions Supplemental \$218,299</p> <hr/> <p>LARC testers Supplemental \$184,500</p> <hr/> <p>LARC program support Supplemental pending</p>
<p>Scope of Service   ALL</p> <hr/> <p>All ----- OR: _ Low Income pupils</p>		<p>Scope of Service   ALL</p> <hr/> <p>All ----- OR: _ Low Income pupils</p>	

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)									
Provide additional support to reduce teacher/student ratio in high school ELD 1 classes	Provide funding for 4 sections of ELD 1 Supplemental \$61,000	Additional sections were provided to PVHS and WHS. Additional section was only used at WHS	2 sections of ELD Supplemental \$37,798								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #e0e0e0;">Scope of Service</td> <td>High Schools</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All            -----            OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </td> </tr> </table>	Scope of Service	High Schools	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #e0e0e0;">Scope of Service</td> <td>High Schools</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All            -----            OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </td> </tr> </table>	Scope of Service	High Schools	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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Administer GAINS assessment to 4th and 5th grade ELL students not making expected progress.	No additional expenditure	GAINS not administered; SELD assessment used instead	No additional expense required								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #e0e0e0;">Scope of Service</td> <td>ELEM</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All            -----            OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </td> </tr> </table>	Scope of Service	ELEM	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; background-color: #e0e0e0;">Scope of Service</td> <td>ELEM</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> All            -----            OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)         </td> </tr> </table>	Scope of Service	ELEM	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	AMAO scores continue to remain the same. We know from local data and classroom walk-throughs that we need to strengthen and increase consistency in early literacy regardless of whether student is in SEI, BIL, or mainstream classroom. In Goal #1 we will address focus on K-1 for next year. We have also reorganized areas of responsibility and Director of of Equity, Categorical Programs, and Accountability will take over responsibility for ELD. Responsibility for all aspects of support for ELLs will remain with this Director for better oversight and consistency. This will include follow up with PVHS regarding ELD sections and development of a newcomer center at the middle school level.										

	We were successful in reducing LTEL rate and will continue support efforts at the secondary level.
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

Original GOAL 8 from prior year LCAP:	Promote a safe, supportive, and positive school environment that encourages positive behavior and increases students' sense of connectedness.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 5 <u>X</u> 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL		
	Applicable Pupil Subgroups: English Learners		
Expected Annual Measurable Outcomes:	ATTENDANCE RATES All Students: 96.06% English Learners:95.13% Low Income Students: 95.35% Foster Youth: 96.11% Students with Disabilities: 95.65% GRADUATION RATES All Students: 90.7% English Learners:80.8% Low Income Students: 89.4% Foster Youth: 61% Students with Disabilities: 92.8% DROP OUT RATES All Students: 7.05% English Learners:14.75% Low Income Students: 7.15% Foster Youth: 1.9% Students with Disabilities: 5.15% SUSPENSION RATE Maintain under 5% for all students EXPULSION RATE Maintain under 1% for all students	Actual Annual Measurable Outcomes: ATTENDANCE RATES: 2015-16 All Students: 95.6% English Learners:95.27% Low Income Students: 95.64% Foster Youth: 92.6 % Students with Disabilities: 94.27% GRADUATION RATES: 2014-15 All Students: 93.6 % English Learners:86.5% Low Income Students: 92.2% Foster Youth: 75% Students with Disabilities: 88.5% DROP OUT RATES: 2014-15 All Students: 3.3% English Learners: 7.1% Low Income Students: 3.9% Foster Youth: pending Students with Disabilities: 6.4% SUSPENSION RATE: 2015-16 7.62% for all students EXPULSION RATE: 2015-16 .24% for all students	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Increase student access to socio-emotional services K-12 by	Maintain three socio-emotional counselors: one per comprehensive	Three socio-emotional counselors served the three comprehensive high	Three socio-emotional counselor positions Supplemental \$262,005

<p>maintaining current support and increasing personnel</p>	<p>high school. Supplemental \$264,350</p> <p>Maintain two socio-emotional counselors at junior high/middle school Supplemental \$135,169</p> <p>Add one socio-emotional counselor at junior high/middle school Supplemental \$92,000</p> <p>Maintain one Board Certified Behavioral Analyst (BCBA) and three Behavior Techs for elementary schools. Supplemental \$239,224</p> <p>Add one additional Board Certified Behavioral Analyst (BCBA) for elementary schools Supplemental \$108,590</p> <p>Maintain current SELPA BCBA at elementary level Special Education \$108,590</p> <p>Increase funding for Kids Korner support services Supplemental \$18,000</p>	<p>schools and three served the six middle schools. These socio-emotional counselors:</p> <ul style="list-style-type: none"> <li>• provided a safe place for students</li> <li>• supported students individually</li> <li>• worked with school staff to create a positive school culture</li> <li>• promoted positive behaviors</li> <li>• helped students build self-confidence through counseling and increasing self-awareness.</li> </ul> <p>The three BCBA positions and three Behavior Tech positions were intended to support elementary schools. One of the three BCBA positions remained unfilled this year. All other positions were in place providing behavior support at the elementary level.</p> <p>Funding for Kids Korner support services was increased, however there were difficulties finding qualified interns to fill the new positions generated by these funds.</p>	<p>Two socio-emotional counselor positions Supplemental \$169,877</p> <p>One socio-emotional counselor positions Supplemental \$101,273</p> <p>One BCBA position and three behavior techs Supplemental \$238,881</p> <p>One BCBA position - partial year Supplemental \$63,507</p> <p>One SELPA BCBA position pending</p> <p>Kids Korner funding Supplemental \$18,000</p>								
<table border="1"> <tr> <td data-bbox="86 987 235 1065">Scope of Service</td> <td data-bbox="235 987 562 1065">ALL</td> </tr> <tr> <td colspan="2" data-bbox="86 1065 562 1377"> <p>X All</p> <p>-----</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	ALL	<p>X All</p> <p>-----</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>			<table border="1"> <tr> <td data-bbox="1026 987 1180 1065">Scope of Service</td> <td data-bbox="1180 987 1520 1065">ALL</td> </tr> <tr> <td colspan="2" data-bbox="1026 1065 1520 1377"> <p>X All</p> <p>-----</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p> </td> </tr> </table>	Scope of Service	ALL	<p>X All</p> <p>-----</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		
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<p>Provide school staff with professional development for Trauma Informed Schools</p>	<p>Provide Trauma Informed Schools training Supplemental \$15,000</p>	<p>Almost all Trauma Informed Schools training was provided free of cost through the County Office of Education,</p>	<p>Funds not expended</p>								

		this allocation was not expended.	
Scope of Service   ALL		Scope of Service   ALL	
X All ----- OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide increased student access to sports at the middle school level	Provide coaching stipends (18 per site), Athletic Director Stipends and prep period, and transportation (*Negotiable item) Base \$322,461	Stipends, prep period and transportation were provided to support middle school sports.	Stipends, prep periods, transportation Base \$244,018
Scope of Service   Middle Schools		Scope of Service   Middle Schools	
X All ----- OR: _ Low Income pupils English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Stakeholder feedback from both secondary staff and students regarding the addition of socio-emotional counseling support has been very positive.</li> <li>• Feedback from elementary staff indicated that behavioral support (with BCBA and Behavior Techs) was not working effectively. Elementary staff has requested to replicate the secondary model with socio-emotional counselors at the elementary level. It has been decided to replace two of the three BCBA positions and all three Behavior Tech positions with four socio-emotional counselor positions to serve all 16 elementary schools. This will require an increase in funding to support all four positions.</li> <li>• The one BCBA position funded by SELPA will remain.</li> </ul>		



- Numbers of suspensions spiked this year. There have been several behavioral incidents this year with students suffering from emotional issues. This has resulted in multiple suspensions for different offenses. (Many of the same students) With the hiring of social emotional counselors for the elementary sites we hope to have more interventions at the site and offer support to those students and their families. Administration feels pressure to suspend students more often because school staff does not feel like there are enough consequences in place. After school detentions at secondary sites would reduce suspension rates because students would be serving suspension on site after school. According to administration this would greatly reduce out of school suspensions.
- It has been determined that funding to provide Trauma Informed Schools training is not needed, however funds to support socio-emotional counselors is a need. The funds originally designated for Trauma Informed Schools training will be reallocated to provide a budget for the counseling staff.

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

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

Original GOAL 9 from prior year LCAP:	Increase parent participation in parent education trainings, and increase parent capacity and participation in school governance and decision making	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	Total attendance at ELAC increase to: 1484 Total attendance at SSC increase to: 889 Total attendance at FLN increase to: 2664 Total attendance at DELAC increase to: 151	Actual Annual Measurable Outcomes: Total attendance at ELAC: 1921 Total attendance at SSC: 1149 Total attendance at FLN: 3090 Total attendance at DELAC: 136	
<b>LCAP Year: 2015-2016</b>			
Planned Actions/Services		Actual Actions/Services	
Coordinate parent outreach efforts between district departments (Educational Services, Extended Learning and Migrant Services)	Budgeted Expenditures		Estimated Actual Annual Expenditures
	\$0 No additional expenditure		No additional expenditure
		<p>Parent Education Specialists have provided outreach for school events: personal phone calls, automated dialer, and creating and distributing flyers. Parent Ed specialists supported with ELAC, School Site Council, Back to School Night, Open House, parent-teacher conferences and the following district events:</p> <ul style="list-style-type: none"> <li>• Nine family math nights to share common core ideas and strategies with parents</li> <li>• On the Same Page (with Extended Learning)</li> <li>• Special Ed Parent Conference</li> <li>• Our Indigenous Culture (in Mixteco and Spanish) for parents</li> <li>• Marijuana: Myths and Facts (with</li> </ul>	

		Extended Learning) <ul style="list-style-type: none"> <li>• School Smarts Parent Engagement Night</li> <li>• 6 sessions of School Smarts</li> </ul>	
Scope of Service   ALL		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development to site staff on best practices for parent outreach	No additional expenditure. Utilize parent trainers from Educational Services, Extended Learning and Migrant Services	Update reflected under first action	no expenditures
Scope of Service   ALL		Scope of Service	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide parent education regarding CCSS, A-G requirements, AP courses, social/emotional/medical resources with the district and county.	Expenditure reflected in Goal #3	Update reflected under first action	no expenditures

Scope of Service   ALL		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: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>A number of school sites opted to delegate ELAC responsibilities to SSC this year. We believe this is led to some of the shifting in data measuring parent attendance at meetings. We will need to have all sites attend our annual SSC training in the fall to ensure ELAC responsibilities are clear to all members.</p> <p>Due to a safety concern one DELAC meeting was cancelled, resulting in lower attendance numbers overall, while DELAC attendance was actually strong this year.</p> <p>We will need to analyze these numbers and may need to revise our metric to ensure we are tracking attendance in way that accurately reflects parent involvement.</p> <p>Continue recruitment efforts for third Parent Education Specialist position, which we have been unable to fill. Only one position has been filled all year, with the second position filled mid-year.</p>		

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

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

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

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

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a 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:	<u>\$PENDING</u>
<p>DRAFT TO BE UPDATED: SEE BUDGET APPENDIX</p> <p>The following is a summary of the district’s LCFF entitlement funding for 2015-16 (figures rounded off):                  2015-16 Target: \$179.3 million                  2015-16 Floor Funding: \$140.3 million                  2015-16 Gap Funding: \$20.7 million                  Total phased-In Entitlement: \$161 million</p> <p>The district’s unduplicated student count pursuant to the LCFF formula is approximately 79.57 percent. The following is a summary of the district’s 2015-16 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):                  2015-16 est. supplemental and concentration grant funding: \$24.9 million                  2015-16 est. MPP: 18.84 percent</p> <p>The LCAP Writing Committee carefully analyzed all stakeholder input, with special consideration to the needs of our English Learners, low income students, Foster Youth and students with disabilities. The PVUSD LCAP was written to meet the needs of all the children in our district with a special emphasis on our targeted subgroups. The majority of expenditures are presented in a districtwide manner due to the high enrollment of unduplicated students in the district. In this way the district will address the needs of all students, especially our focus students. The LCAP goals, actions and expenditures focus on addressing academic achievement as well as the social-emotional needs of our students. We know from research that classroom instruction is critical to the academic success of our students, especially our targeted subgroups. This plan will support building teacher capacity through training, ongoing coaching, adequate instructional materials and a competitive salary to enable the district to attract, hire and retain a high quality workforce.</p> <p>A portion of the district’s Supplemental and Concentration Grant funds are allocated in a school wide manner, based on unduplicated student counts. These funds will allow schools to address the unique needs of their specific subgroups. All expenditures are aligned with the LCAP goals and address the needs of our targeted subgroups.</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.

	%
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DRAFT TO BE UPDATED: SEE BUDGET APPENDIX

The district’s unduplicated student count pursuant to the LCFF formula is approximately 79.57 percent. The following is a summary of the district’s 2015-16 Supplemental and Concentration Grant funding, along with the estimated Minimum Proportionality Percentage (MPP):

2015-16 est. supplemental and concentration grant funding: \$24.9 million

2015-16 est. MPP: 18.84 percent

In order to best address the academic and social-emotional needs of our English Learners, low income students, Foster Youth and students with disabilities, the majority of Supplemental and Concentration Grant funds will be expended in a districtwide manner. Given the high number of unduplicated students in the district, the services outlined below will exceed the 18.84% MPP required.

Funding to ensure a competitive salary to attract, hire and retain a high quality workforce is critical to support the educational needs of our targeted subgroups. Additionally, all actions and expenditures delineated in goal 7 specifically support EL students. Curriculum Coaches will provide professional development and ongoing coaching support for teachers on the new content standards. Three Parent Liaison positions will provide site support with parent outreach, especially to parents of English Learners. Additional sections will be provided to PVHS and WHS to reduce the teacher/student ratio in ELD 1 classes. The Illuminate web-based student data system will allow disaggregation at all levels. Teachers will be able to monitor achievement data on English Learners and provide targeted intervention in the classroom. The Director of Equity, Categorical Programs and Accountability is charged with overseeing and monitoring implementation of the district’s EL Master Plan.

The Edgenuity Intervention software has several modules to help our students master the CAHSEE. The majority of students who need this additional support are English Learners and students with disabilities. We will use these components to better support these two groups during their junior and senior years. Sites are also provided with site-level allocations that are specifically to meet the needs of their targeted subgroups based on district approved criteria. These expenditures will be outlined in their individual school plans.

The following expenditures will support all targeted subgroups:

Program Coordinators	257,258
Elementary AC's	699,571
Elementary AC's	1,070,219
Curriculum Coaches	571,400
Provide 2/4 additional Curriculum Coaches	380,000

Curriculum Coaches	83,099
Program Support	7,500
Substitutes to release teachers	60,000
Illuminate (DnA)	110,594
Elementary Intervention Teachers	2,112,000
Manga High	50,000
Edgenuity	50,000
Tech Refresh	350,000
Reduce K-1	2,700,000
Site LCFF Supplemental	1,000,000
Site LCFF Supplemental	1,200,000
Site LCFF Supplemental	301,000
ROP MOU	500,000
Scholarship Counselor	70,000
Addl Academic Counselors	196,000
Parent Liaisons	235,000
Office Support	95,862
Program Support	20,000
VAPA Release Time Teachers	1,360,000
VAPA Supplies	15,000
Arts Plan	5,000
Roving Custodial/Grounds Positions	453,000
Roving Maintenance/Custodial Positions	270,000
Planning Assistant	80,000
BTSA	250,000
BTSA	85,000
Salary Increase for all teachers	7,043,486
Instructional Materials	250,000
Curriculum Coach	113,110
HS ELS (15/16 on includes MS)	356,485
HS ELS (15/16 on includes MS)	580,751
Director Equity/Cat/Acct	151,056
Office Support	156,831
Office Support	141,635
Office Support	10,000
Office Support	15,000
LARC	236,554
Program Support	200,000
Office Support	15,000
Office Support	10,000
4 sections of ELD1	60,040
3 Socio-Emotional Counselors-HS	264,350

2 Socio-Emotional Counselors-MS	227,169
1 BCBA and 3 BT	347,814
1 BCBA	108,590
PVPSA, Kids Korner	18,000
Trauma Informed Schools Training	15,000
Coaching Stipends, Prep, Transportation	302,461
Coaching Stipends, Prep, Transportation	20,000
TOTAL	25,280,835



## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Funding Sources	16,751,786.0 0	16,767,493.0 0	25,160,074.0 0	25,485,019.0 0	23,781,374.0 0	74,426,467.0 0
Base	5,010,517.00	6,185,145.00	10,466,037.0 0	11,796,502.0 0	11,402,552.0 0	33,665,091.0 0
Categorical	3,290,923.00	1,222,572.00	591,306.00	233,491.00	236,435.00	1,061,232.00
Lottery	110,594.00	112,409.00	321,240.00	123,000.00	123,000.00	567,240.00
Other	0.00	0.00	1,300,000.00	45,000.00	45,000.00	1,390,000.00
Special Education	108,590.00	0.00	119,917.00	127,220.00	127,220.00	374,357.00
Supplemental	8,231,162.00	7,598,192.00	8,004,198.00	9,127,542.00	9,758,453.00	26,890,193.0 0
Supplemental/Categorical	0.00	1,649,175.00	4,357,376.00	4,032,264.00	2,088,714.00	10,478,354.0 0
Title I/Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	2,839,086.00	0.00	22,100,074.0 0	22,725,019.0 0	21,021,374.0 0	65,846,467.0 0
	2,839,086.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	606,550.00	606,550.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	16,229,861.0 0	17,590,758.0 0	15,904,607.0 0	49,725,226.0 0
2000-2999: Classified Personnel Salaries	0.00	0.00	1,862,113.00	1,926,161.00	2,022,117.00	5,810,391.00
4000-4999: Books And Supplies	0.00	0.00	2,013,100.00	713,100.00	713,100.00	3,439,300.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	1,945,000.00	2,445,000.00	1,725,000.00	6,115,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	All Funding Sources	2,839,086.0 0	0.00	22,100,074. 00	22,725,019. 00	21,021,374. 00	65,846,467. 00
	Base	604,056.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
	Categorical	250,000.00	0.00	0.00	0.00	0.00	0.00
	Lottery	110,594.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	1,874,436.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	606,550.00	606,550.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	7,554,820.00	8,351,981.00	7,787,806.00	23,694,607.00
1000-1999: Certificated Personnel Salaries	Lottery	0.00	0.00	198,240.00	0.00	0.00	198,240.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	119,917.00	127,220.00	127,220.00	374,357.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	4,425,812.00	5,509,813.00	6,335,813.00	16,271,438.00
1000-1999: Certificated Personnel Salaries	Supplemental/Categorical	0.00	0.00	3,931,072.00	3,601,744.00	1,653,768.00	9,186,584.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	1,240,217.00	1,273,521.00	1,337,196.00	3,850,934.00
2000-2999: Classified Personnel Salaries	Categorical	0.00	0.00	143,706.00	150,891.00	158,435.00	453,032.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	386,886.00	406,229.00	426,540.00	1,219,655.00
2000-2999: Classified Personnel Salaries	Supplemental/Categorical	0.00	0.00	91,304.00	95,520.00	99,946.00	286,770.00
4000-4999: Books And Supplies	Base	0.00	0.00	331,000.00	331,000.00	331,000.00	993,000.00
4000-4999: Books And Supplies	Categorical	0.00	0.00	44,600.00	24,600.00	20,000.00	89,200.00
4000-4999: Books And Supplies	Other	0.00	0.00	1,300,000.00	0.00	0.00	1,300,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	337,500.00	357,500.00	362,100.00	1,057,100.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	30,000.00	30,000.00	30,000.00	90,000.00
5700-5799: Transfers Of Direct Costs	Base	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	1,090,000.00	1,590,000.00	1,090,000.00	3,770,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
5800: Professional/Consulting Services And Operating Expenditures	Categorical	0.00	0.00	103,000.00	58,000.00	58,000.00	219,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	0.00	0.00	123,000.00	123,000.00	123,000.00	369,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	45,000.00	45,000.00	90,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	294,000.00	294,000.00	74,000.00	662,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Categoric al	0.00	0.00	335,000.00	335,000.00	335,000.00	1,005,000.0 0

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

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

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

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

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

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