

0§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**Introduction:**LEA: Tustin Unified School DistrictContact: Kathie Nielsen, Chief Academic Officer, knielsen@tustin.k12.ca.us, (714) 730-7301 ext. 309LCAP Year: 2016-17***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: *efforts to seek parent input in decision-making at the district and each school site, 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>This year, TUSD continued with the District LCAP committee which met five times to develop the District’s LCAP document. The committee consisted of parents, teachers, administrators, community members, bargaining group representatives (Tustin Educators Association and California School Employees Association Chapter #450), and a student Board of Education member. Many of the LCAP committee members were serving in their second year, and additional members were added at the request of the employee bargaining groups. The student Board member who participated in the LCAP meetings attends Tustin High School and is an English language learner. Parents of special education students and representatives from the Special Education Community Advisory Committee also attended the meetings.</p> <p>The first meeting was dedicated to studying the data and understanding best practices. This included a review of data from the LCAP annual review. At the next two meetings, using an Interest-based Bargaining approach, the committee charted “story, interests, and options” around four areas: Student Wellness, Best Practices for EL Students, Community Involvement, and Intervention Support. In the fourth meeting, priorities were presented to the committee and priorities for recommended actions were agreed upon. The final meeting reviewed actions, data, and the annual update information included in the LCAP.</p>	<p>The work of the committee has had significant impact on the actions and strategies included in the final version of the TUSD LCAP. The committee felt strongly and recommended that the District should continue actions from last year. These included class size reduction, implementation of the FIRST team, (mental health counselors, District social worker), community liaisons, newcomer classes, instructional coaches and targeted support classes for English learners at all secondary schools. As a result, these priorities are reflected in the 2016-17 LCAP plan. In addition, several new actions have been created based on the work and recommendations of this committee. These actions include a stronger emphasis on community involvement at the sites, parent education opportunities, more professional development for teachers and lower class sizes.</p>
<p>Annual Update: A similar process was used this year for the annual review. At the final meeting, the 2015-16 District LCAP committee was presented with an annual review of the data and evaluation of current year LCAP actions.</p>	<p>Annual Update: Overall, the committee felt strongly that the District needed to continue to implement the actions of the 2014-15 and 2015 -16 LCAP as these actions contributed to the success of the District’s initiatives. Most of the 2015-16 actions were carried over for an additional year.</p>

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

Instructions:

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

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

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

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

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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a checkmark 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 school sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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).

Actions/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 charter-wide.

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 checkmark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a checkmark 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 school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	Goal #1 Highest Priority Student Achievement —Continue research-based instructional improvement activities and high-quality professional development with staff leading all schools and subgroups (including special education and English learners) to meet or exceed their Academic Performance Index (API) and Adequate Yearly Progress (AYP) growth targets.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need : Tustin Unified is a district with a long history of excellence and high achievement. Review of a variety of data points (see Appendix 1) indicates a continued need to support students and teachers with necessary tools to increase achievement.

Goal Applies to:

Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.
Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The District expects to see at least a 3% increase in the number of students who reach proficiency on state assessments, (CAASPP), a 3% increase in the percent of students satisfying UC/CSU requirements, a 2% increase in the percent of students making progress on CELDT, a 5% increase in EL reclassification rates, a .2-point increase in GPA (academic and for individual core subject areas) for English learners receiving sheltered instruction through EL sections at the secondary level, a 3% decrease in grades of D or F for English learners receiving sheltered instruction through EL sections at the secondary level, a 2% increase in AP pass rates of 3 or higher, and an increase in the percent of students scoring “Ready for College” or “Ready for College – Conditional” on the EAP assessments. The 2014-15 school year will serve as a base year for these assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17-1-01 Class sizes will be lowered in 1st and 2nd grade to between 24 - 26 students per teacher.	All 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)_____	Base funding 1110- \$1,629,239.10 3000- \$554,357.76 Total \$2,183,596.86
17-1-02 Collaboration time for 3rd grade teachers will be provided through a teacher release music program for 3rd grade.	All 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)_____	Base funding 1110- \$204,507.00 3000- \$69,584.66 Total \$274,091.66

17-1-03 Spanish Dual Immersion Program will be offered to elementary students in TK, K and 1st grade. These funds will be used to plan and start the program.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental funding 4000- \$50,000.00
17-1-04 Expand AVID Tutors and support including the addition of the AVID Excel program	All secondary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental funding 2130- \$25,000.00 3000- \$5,437.50 5860 \$45,000.00 Total \$75,437.50
17-1-05 Universal Training for MTSS Support Teachers (Intervention)	All schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ Special Education_____	Supplemental funding 1130- \$5,000.00 3000- \$754.00 Total \$5,754.00
17-1-06 District will provide a fully articulated program to support EL instruction, including the replacement of outdated materials with state-adopted Common Core State Standards-aligned ELA/ELD materials, maintaining a high-level of professional development, and other support as needed.	All 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)_____	Supplemental funding 4310- \$250,000.00 1110- \$80,000.00 1130- \$23,000.00 1906- \$35,000.00 2130- \$25,000.00 2417- \$7,700.00 3000- \$23,000.00

			5220- \$20,000.00 5821- \$36,300.00 Total \$500,000.00
17-1-07 Intervention Summer School Program will be provided for middle school students in grades 6-8.	All middle schools	__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)_____	Supplemental Funding 1110- \$61,992.00 1330- \$7,000.00 2411- \$3,125.00 3000- \$11,083.68 4000-5000 \$2,000.00 Total \$85,200.68
17-1-08 Additional materials will be purchased for Balanced Literacy implementation. These will include: <ul style="list-style-type: none"> • LLI kits/Calkins Units of Study/books and units of study. 	All schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental funding 4310- Total \$180,000.00
17-1-09 District will Pilot Full-day Kindergarten in 10 classrooms. <ul style="list-style-type: none"> • Additional instructional aide time 	All schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental funding 2110- \$63,307.30 2921- \$19,350.00 3000- \$17,977.96 4310- \$6,000.00 Total \$106,635.26

<p>17-1-10 Provide additional intervention support for students in Balanced Literacy/Math through:</p> <ul style="list-style-type: none"> • Additional EL sections • and/or Instructional Coaches 	All middle schools	<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>Supplemental funding 1110- \$283,660.80 3000- \$86,678.00 Total \$370,338.80</p>
<p>17-1-11 Provide additional intervention/MTSS to support struggling students through:</p> <ul style="list-style-type: none"> • TOSA support • Additional EL Sections • Additional Counseling support 	All high schools	<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>Supplemental funding 1110- \$141,800.40 3000- \$43,339.00 Total \$185,139.40</p>
<p>17-1-12 One Inclusive Schooling instructional coach/TOSA will be hired to support the Inclusive Schooling model.</p>	All schools	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>Supplemental funding 1906- \$86,798.00 3000- \$26,004.14 Total \$112,802.14</p>
<p>17-1-13 District will add eight additional hours per week for each elementary school for SAI Para-Ed support. This increases SAI Para-Ed allocation from 19.57 hr/week to 27.75 hr/week will allow for additional support for classrooms with inclusive students.</p>	All schools	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>Supplemental funding 2110- \$96,476.04 3000- \$48,960.00 Total \$145,436.00</p>
<p>17-1-14 District will purchase additional materials to update and support school libraries</p>	All 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>Supplemental funding 4210 \$170,000.00</p>

<p>17-1-15 Spanish Dual Immersion Program teachers</p>	<p>Veeh Elementary</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>Supplemental funding 1110 \$204,507.00 3000 69,584.66 Total \$274,092.00</p>
<p>16-1-01 District will provide 9 secondary Digital Learning Coaches to support integration of digital instruction in secondary classrooms.</p>	<p>All middle and 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>Base Funding 1906- \$711,686.40 3000- \$223,557.31 Total \$935,243.71</p>
<p>16-1-02 Additional after-school tutoring opportunities will be provided for at-risk students at Title I elementary schools. (LEAP, Enrichment STEM)</p>	<p>All Title I elementary schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 5820- \$120,000.00</p>
<p>16-1-03 All elementary schools will have access to an instructional coach to support instruction for English learners.</p>	<p>All elementary schools</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>Supplemental Funding 1906- \$899,019.58 3000- \$260,847.65 Total \$1,159,867.23</p>
<p>16-1-05 Summer school/intervention will be provided for K - 5 English learners.</p>	<p>EL students</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>Supplemental Funding 1110- \$61,992.00 1330- \$7,000.00 2411- \$3,125.00 3000- \$11,083.68 4000-5000</p>

			\$2,000.00 Total \$85,200.68
16-1-06 Counseling services will be increased at the high schools	All 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) _____	Supplemental Funding 1211- \$226,143.00 3000- \$72,847.36 Total \$298,990.36
16-1-07 Increase the internal capacity to serve all special education students at their home school through an inclusive schooling model. This includes the coordination of services by a Special Education Coordinator.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 1370- \$111,840.00 3000- \$29,780.47 Total \$141,620.47
16 -1-08 Paraeducators will be provided to support special education students in the regular education classroom in an inclusive schooling model. Approximately 35 paraeducators at 5.95 hours per day.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 2110- \$839,616.05 3000- \$182,616.49 Total \$1,022,232.54
16 -1-09 Every Special Education student will have current instructional materials and resources for implementation of the Common Core Standards for ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new materials will be digital and accessible to students via technology.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 4310- \$150,000.00

<p>16-1-10 MTSS programs at Title I elementary schools will be supported by an additional .5 FTE MTSS teacher. This teacher will work with at-risk students in the areas of English Language Arts and Math.</p>	<p>All Title I elementary schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Supplemental Funding 1110- \$334,884.00 3000- \$108,618.01 Total \$443,502.01</p>
<p>16-1-11 EL Center will provide support to EL students at all schools. This includes translation, testing and identification services.</p>	<p>All schools</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>Supplemental Funding 2317- \$65,904.00 2216- \$115,291.16 3000 \$78,154.95 Total \$259,350.11</p>
<p>16-1-12 Increase aides from 1 hour per day per class to 3 hours per day per class (includes Kindergarten aide and recess coverage aides)</p>	<p>All elementary 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>Base Funding 2120/2110 \$443,985.10 3000- \$38,626.70 Total \$482,611.80</p>
<p>15-1-01 District will continue to reduce the overall class size for all students K – 12.</p>	<p>All 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>Supplemental Funding 1110- \$2,668,349.88 3000- \$815,538.01 Total \$3,483,887.89</p>
<p>15-1-02 District will continue to increase teacher collaboration time by continuing a teacher-release elementary music program in grades, 4 and 5.</p>	<p>All students in grades 4 - 5</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Base Funding 1110- \$411,419.00 3000- \$127,908.49 4000-6000</p>

			\$100,000.00 Total \$639,327.49
15-1-03 Technology infrastructure and site support will continue to be increased by one full-time Computer Technician position.	All 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)_____	Base Funding 2426- \$32,364.00 3000- \$7,039.17 Total \$39,403.17
15-1-04 District will continue to provide targeted ELD support sections for EL students at the secondary level. These courses will provide equally rigorous content and additional language acquisition support for EL students.	All middle and 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)_____	Supplemental Funding 1110- \$525,225.43 3000- \$163,926.39 Total \$689,151.82
15-1-05 District will continue to increase access to AP programs and courses for EL, low income, and foster youth students through the following: <ul style="list-style-type: none"> • Data review • Administrative coaching • PSAT or like assessment for all students 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Funding 5860/5821- \$55,000.00
15-1-06 Supplemental ELD Instructional Materials will be purchased and provided for ELD courses.	All middle and 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)_____	Supplemental Funding 4000- \$175,000.00
15-1-07 Targeted Professional Development around the EL Common Core will continue to be provided to all teachers through the support of an ELD TOSA.	All 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)_____	Supplemental Funding 1906- \$89,020.00 3000- \$26,339.22 Total \$115,359.22

<p>15-1-08 Every student will have current instructional materials and resources for implementation of the Common Core Standards in ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new materials will be digital and accessible to students via technology.</p>	<p>All 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>Base Funding 4110- \$900,000.00 Supplemental Funding 4110- \$300,000.00 Total \$1,200,000.00</p>
<p>15-1-10 Newcomer classes will be provided for K - 2 and 3 – 5 English learners.</p>	<p>EL students</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>Supplemental Funding 1110- \$136,338.00 3000- \$46,389.77 Total \$182,727.77</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see at least a 3% increase in the number of students who reach proficiency on state assessments, (CAASPP), a 3% increase in the percent of students satisfying UC/CSU requirements, a 2% increase in the percent of students making progress on CELDT, a 5% increase in EL reclassification rates, a .2-pont increase in GPA (academic and for individual core subject areas) for English learners receiving sheltered instruction through EL sections at the secondary level, a 3% decrease in grades of D or F for English learners receiving sheltered instruction through EL sections at the secondary level, a 2% increase in AP pass rates of 3 or higher, and an increase in the percent of students scoring “Ready for College” or “Ready for College – Conditional” on the EAP assessments. The 2014-15 school year will serve as a base year for these assessments.</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>17-1-01 Class sizes will be lowered in 1st and 2nd grade to between 24 - 26 students per teacher.</p>	<p>All 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>Base funding 1110- \$1,657,727.90 3000- \$635,616.13 Total \$2,293,344.03</p>

<p>17-1-02 Collaboration time for 3rd grade teachers will be provided through a teacher release music program for 3rd grade</p>	<p>All 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>Base funding 1110- \$208,083.00 3000- \$79,784.45 Total \$287,867.45</p>
<p>17-1-04 Expand AVID Tutors and support including the addition of the AVID Excel program</p>	<p>All secondary schools</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>Supplemental funding 2130- \$25,000.00 3000- \$6,325.00 5860 \$45,000.00 Total \$76,325.00</p>
<p>17-1-05 Universal Training for MTSS Support Teachers (Intervention)</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ Special Education_____</p>	<p>Supplemental funding 1130- \$5,000.00 3000- \$846.50 Total \$5,846.50</p>
<p>17-1-06 District will provide a fully articulated program to support EL instruction including the replacement of outdated materials with state-adopted Common Core State Standards-aligned ELA/ELD materials, maintaining a high-level of professional development, and other support as needed.</p>	<p>All schools</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>Supplemental funding 4310- \$250,000.00 1110- \$80,000.00 1130- \$23,000.00 1906- \$35,000.00 2130- \$25,000.00 2417- \$7,700.00 3000-</p>

			\$23,000.00 5220- \$20,000.00 5821- \$36,300.00 Total \$500,000.00
17-1-07 Intervention Summer School Program will be provided for middle school students in grades 6-8.	All middle schools	__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)_____	Supplemental Funding 1110- \$63,076.00 1330- \$7,000.00 2411- \$3,180.00 3000- \$12,668.41 4000- \$2,000.00 Total \$87,924.41
17-1-08 Additional materials will be purchased for Balanced Literacy implementation. These will include: <ul style="list-style-type: none"> • LLI kits/Calkins Units of Study/books and units of study 	All schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental funding 4310- \$180,000.00
17-1-09 District will Pilot Full-day Kindergarten in 10 classrooms. <ul style="list-style-type: none"> • Additional instructional aide time 	All schools	<input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental funding 2110- \$64,415.00 2921- \$19,688.00 3000- \$21,278.06 4310- \$6,000.00 Total \$111,381.06

<p>17-1-10 Provide additional intervention support for students in Balanced Literacy/Math through:</p> <ul style="list-style-type: none"> • Additional EL sections • and/or Instructional Coaches 	<p>All middle schools</p>	<p>__ _ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental funding 1110- \$288,561.40 3000- \$48,853.45 Total \$387,911.65</p>
<p>17-1-11 Provide additional intervention/MTSS to support struggling students through:</p> <ul style="list-style-type: none"> • TOSA support • Additional EL Sections • Additional Counseling support 	<p>All high schools</p>	<p>__ _ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesigned fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental funding 1110- \$144,280.70 3000- \$24,426.72 Total \$193,955.82</p>
<p>17-1-12 One Inclusive Schooling instructional coach/TOSA will be hired to support the Inclusive Schooling model.</p>	<p>All schools</p>	<p>__ _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient _X_Other Subgroups:(Specify) <u>Special Education</u></p>	<p>Supplemental funding 1906- \$88,317.00 3000- \$29,804.07 Total \$118,121.07</p>
<p>17-1-13 District will add eight additional hours per week for each elementary school for SAI Para-Ed support. This increases SAI Para-Ed allocation from 19.57 hr/week to 27.75 hr/week will allow for additional support for classrooms with inclusive students.</p>	<p>All schools</p>	<p>__ _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient _X_Other Subgroups:(Specify) <u>Special Education</u></p>	<p>Supplemental funding 2110- \$96,164.00 3000- \$48,960.00 Total \$147,124.00</p>
<p>17-1-14 District will purchase additional materials to update and support school libraries</p>	<p>All schools</p>	<p><u>X</u> _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesigned fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Supplemental funding 4210 \$170,000.00</p>

<p>17-1-15 Spanish Dual Immersion Program teachers (3)</p>	<p>Veeh Elementary</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>Supplemental funding 1110 \$208,083.00 3000 \$79,784.45 Total \$287,867.45</p>
<p>16-1-01 District will provide 9 secondary Digital Learning Coaches to support integration of digital instruction in secondary classrooms.</p>	<p>All middle and 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>Base Funding 1906- \$724,140.91 3000- \$256,265.06 Total \$980,405.97</p>
<p>16-1-02 Additional after-school tutoring opportunities will be provided for at-risk students at Title I elementary schools. (LEAP, Enrichment STEM)</p>	<p>All Title I elementary schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 5820- \$120,000.00</p>
<p>16-1-03 All elementary schools will have access to an instructional coach to support instruction for English learners.</p>	<p>All elementary schools</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>Supplemental Funding 1906- \$914,752.42 3000- \$298,931.98 Total \$1,213,684.40</p>
<p>16-1-05 Summer school/intervention will be provided for K - 5 English learners.</p>	<p>EL students</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>Supplemental Funding 1110- \$63,076.00 1330- \$7,000.00 2411- \$3,180.00 3000- \$12,668.41 4000-</p>

			\$2,000.00 Total \$85,924.41
16-1-06 Counseling services will be increased at the high schools	All 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)_____	Supplemental Funding 1211- \$230,100.50 3000- \$83,512.01 Total \$313,612.51
16-1-07 Increase the internal capacity to serve all special education students at their home school through an inclusive schooling model. This includes the coordination of services by a Special Education Coordinator.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 1370- \$113,797.00 3000- \$34,117.83 Total \$147,914.83
16 -1-08 Paraeducators will be provided to support special education students in the regular education classroom in an inclusive schooling model. Approximately 35 paraeducators at 5.95 hours per day.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 2110- \$854,315.00 3000- \$216,141.70 Total \$1,070,456.70
16 -1-09 Every Special Education student will have current instructional materials and resources for implementation of the Common Core Standards for ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new materials will be digital and accessible to students via technology.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 4310- \$150,000.00

<p>16-1-10 MTSS programs at Title I elementary schools will be supported by an additional 5 FTE MTSS teacher. This teacher will work with at-risk students in the areas of English Language Arts and Math.</p>	<p>All Title I elementary schools</p>	<p><input type="checkbox"/>_ALL OR: <input checked="" type="checkbox"/>_X_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input checked="" type="checkbox"/>_X_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)</p>	<p>Supplemental Funding 1110- \$340,744.00 3000- \$124,521.96 Total \$465,265.96</p>
<p>16-1-11 EL Center will provide support to EL students at all schools. This includes translation, testing and identification services.</p>	<p>All schools</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)</p>	<p>Supplemental Funding 2317- \$71,127.00 2216- \$117,308.00 3000- \$92,230.06 Total \$280,665.06</p>
<p>16-1-12 Increase aides from 1 hour per day per class to 3 hours per day per class (includes Kindergarten aide and recess coverage aides)</p>	<p>All elementary schools</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)</p>	<p>Base Funding 2110/2120 \$451,754.00 3000- \$39,302.60 Total \$491,056.60</p>
<p>15-1-01 District will continue to reduce the overall class size for all students K – 12.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low 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>Supplemental Funding 1110- \$2,715,023.29 3000- \$934,768.92 Total \$3,649,792.21</p>
<p>15-1-02 District will continue to increase teacher collaboration time by continuing a teacher-release elementary music program in grades, 4 and 5.</p>	<p>All students in grades 4 - 5</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)</p>	<p>Base Funding 1110- \$418,618.00 3000- \$146,617.23</p>

			4000-6000 \$100,000.00 Total \$665,235.23
15-1-03 Technology infrastructure and site support will continue to be increased by one full-time Computer Technician position.	All 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)_____	Base Funding 2426- \$32,930.00 3000- \$8,331.29 Total \$41,261.29
15-1-04 District will continue to provide targeted ELD support sections for EL students at the secondary level. These courses will provide equally rigorous content and additional language acquisition support for EL students.	All middle and 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)_____	Supplemental Funding 1110- \$534,416.88 3000- \$187,905.90 Total \$722,322.78
15-1-05 District will continue to increase access to AP programs and courses for EL, low income, and foster youth students through the following: <ul style="list-style-type: none"> • Data review • Administrative coaching • PSAT or like assessment for all students 	All high schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Funding 5860- \$55,000.00
15-1-06 Supplemental ELD Instructional Materials will be provided for ELD courses.	All middle and 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)_____	Supplemental Funding 4310- \$175,000.00
15-1-07 Targeted Professional Development around the EL Common Core will continue to be provided to all teachers through the support of an ELD TOSA.	All 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)_____	Supplemental Funding 1906- \$90,577.00 3000- \$30,186.69 Total \$120,763.69

<p>15-1-08 Every student will have current instructional materials and resources for implementation of the Common Core Standards in ELA, Mathematics and ELD as appropriate. In many cases, the new materials will be digital and accessible to students via technology.</p>	<p>All 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>Base Funding 4110- \$900,000.00 Supplemental Funding 4110- \$300,000.00 Total \$1,200,000.00</p>
<p>15-1-10 Newcomer classes will be provided for K - 2 and 3 – 5 English learners</p>	<p>EL students</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>Supplemental Funding 1110- \$138,722.00 3000- \$53,189.63 Total \$191,911.63</p>

<p>LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see at least a 3% increase in the number of students who reach proficiency on state assessments, (CAASPP), a 3% increase in the percent of students satisfying UC/CSU requirements, a 2% increase in the percent of students making progress on CELDT, a 5% increase in EL reclassification rates, a .2-pont increase in GPA (academic and for individual core subject areas) for English learners receiving sheltered instruction through EL sections at the secondary level, a 3% decrease in grades of D or F for English learners receiving sheltered instruction through EL sections at the secondary level, a 2% increase in AP pass rates of 3 or higher, and an increase in the percent of students scoring “Ready for College” or “Ready for College – Conditional” on the EAP assessments. The 2014-15 school year will serve as a base year for these assessments.</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>17-1-01 Class sizes will be lowered in 1st and 2nd grade to between 24 - 26 students per teacher.</p>	<p>All 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>Base funding 1110- \$1,686,718.60 3000- \$724,953.85 Total \$2,411,672.45</p>

<p>17-1-02 Collaboration time for 3rd grade teachers will be provided through a teacher release music program for 3rd grade.</p>	<p>All 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>Base funding 1110- \$211,722.00 3000- \$90,998.39 Total \$302,720.39</p>
<p>17-1-04 Expand AVID Tutors and support including the addition of the AVID Excel program</p>	<p>All secondary schools</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>Supplemental funding 2130- \$25,000.00 3000- \$6,725.00 5860 \$45,000.00 Total \$76,725.00</p>
<p>17-1-05 Universal Training for MTSS Support Teachers (Intervention)</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____ Special Education_____</p>	<p>Supplemental funding 1130- \$5,000.00 3000- \$939.00 Total \$5,939.00</p>
<p>17-1-06 District will provide a fully articulated program to support EL instruction including the replacement of outdated materials with state-adopted Common Core State Standards-aligned ELA/ELD materials, maintaining a high-level of professional development, and other support as needed.</p>	<p>All schools</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>Supplemental funding 4310- \$250,000.00 1110- \$80,000.00 1130- \$23,000.00 1906- \$35,000.00 2130- \$25,000.00 2417- \$7,700.00</p>

			3000- \$23,000.00 5220- \$20,000.00 5821- \$36,300.00 Total \$500,000.00
17-1-07 Intervention Summer School Program will be provided for middle school students in grades 6-8.	All middle schools	___ ALL OR: ___ X Low Income pupils ___ X English Learners ___ X Foster Youth ___ X Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Supplemental funding 1110- \$64,179.00 1330- \$7,000.00 2411- \$3,235.00 3000- \$14,237.63 4000- \$2,000.00 Total \$90,651.63
17-1-08 Additional Materials will be purchased for Balanced Literacy implementation. These will include: <ul style="list-style-type: none"> • LLI kits/Calkins Units of Study/books and units of study 	All schools	___ X ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Supplemental funding 4310- \$180,000.00
17-1-09 District will Pilot Full-day Kindergarten in 10 classrooms. <ul style="list-style-type: none"> • Additional instructional aide time 	All schools	___ X ___ ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	Supplemental funding 2110- \$65,542.00 2921- \$20,032.00 3000- \$23,019.41 Total \$114,593.41

<p>17-1-10 Provide additional intervention support for students in Balanced Literacy/Math through:</p> <ul style="list-style-type: none"> • Additional EL sections • and/or Instructional Coaches 	<p>All middle schools</p>	<p><u>__ ALL</u> OR: <u>X Low Income pupils X English Learners</u> <u>X Foster Youth X Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p>Supplemental funding 1110- \$293,610.40 3000- \$113,208.63 Total \$406,819.03</p>
<p>17-1-11 Provide additional intervention/MTSS to support struggling students through:</p> <ul style="list-style-type: none"> • TOSA support • Additional EL Sections • Additional Counseling support 	<p>All high schools</p>	<p><u>__ ALL</u> OR: <u>X Low Income pupils X English Learners</u> <u>X Foster Youth X Redesignated fluent English proficient</u> <u>Other</u> Subgroups:(Specify) _____</p>	<p>Supplemental funding 1110- \$146,805.20 3000- \$56,604.32 Total \$203,409.52</p>
<p>17-1-12 One Inclusive Schooling instructional coach/TOSA will be hired to support the Inclusive Schooling model.</p>	<p>All schools</p>	<p><u>__ ALL</u> OR: <u>__ Low Income pupils __ English Learners</u> <u>__ Foster Youth __ Redesignated fluent English proficient</u> <u>X Other Subgroups:(Specify) Special Education</u></p>	<p>Supplemental funding 1906- \$89,862.00 3000- \$33,955.08 Total \$123,817.08</p>
<p>17-1-13 District will add eight additional hours per week for each elementary school for SAI Para-Ed support. This increases SAI Para-Ed allocation from 19.57 hr/week to 27.75 hr/week will allow for additional support for classrooms with inclusive students.</p>	<p>All schools</p>	<p><u>__ ALL</u> OR: <u>__ Low Income pupils __ English Learners</u> <u>__ Foster Youth __ Redesignated fluent English proficient</u> <u>X Other Subgroups:(Specify) Special Education</u></p>	<p>Supplemental funding 2110- \$99,881.00 3000- \$48,960.00 Total \$148,841.00</p>
<p>17-1-14 District will purchase additional materials to update and support school libraries</p>	<p>All schools</p>	<p><u>X ALL</u> OR: <u>__ Low Income pupils __ English Learners</u> <u>__ Foster Youth __ Redesignated fluent English proficient</u> <u>__ Other Subgroups:(Specify) _____</u></p>	<p>Supplemental funding 4210 \$170,000.00</p>

<p>17-1-15 Spanish Dual Immersion Program teachers</p>	<p>Veeh Elementary</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>Supplemental funding 1110 \$211,722.00 3000 \$90,998.39 Total \$302,702.39</p>
<p>16-1-01 District will provide 9 secondary Digital Learning Coaches to support integration of digital instruction in secondary classrooms.</p>	<p>All middle and 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>Base Funding 1906- \$736,812.00 3000- \$292,084.29 Total \$1,028,896.29</p>
<p>16-1-02 Additional after-school tutoring opportunities will be provided for at-risk students at Title I elementary schools. (LEAP, Enrichment STEM)</p>	<p>All Title I elementary schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 5820- \$120,000.00</p>
<p>16-1-03 All elementary schools will have access to an instructional coach to support instruction for English learners.</p>	<p>All elementary schools</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>Supplemental Funding 1906- \$930,760.00 3000- \$340,463.03 Total \$1,271,223.03</p>
<p>16-1-05 Summer school/intervention will be provided for K - 5 English learners.</p>	<p>EL students</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>Supplemental Funding 1110- \$64,179.00 1330- \$7,000.00 2411- \$3,235.00 3000- \$14,237.63 4375-</p>

			\$2,000.00 Total \$88,651.63
16-1-06 Counseling services will be increased at the high schools	All 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)_____	Supplemental Funding 1211- \$234,126.00 3000- \$95,205.86 Total \$329,331.86
16-1-07 Increase the internal capacity to serve all special education students at their home school through an inclusive schooling model. This includes the coordination of services by a Special Education Coordinator.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 1370- \$115,788.00 3000- \$38,823.99 Total \$154,611.99
16 -1-08 Paraeducators will be provided to support special education students in the regular education classroom in an inclusive schooling model. Approximately 35 paraeducators at 5.95 hours per day.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 2110- \$869,260.00 3000- \$233,830.94 Total \$1,103,090.94
16 -1-09 Every Special Education student will have current instructional materials and resources for implementation of the Common Core Standards in ELA, Mathematics and ELD as appropriate. In many cases, the new materials will be digital and accessible to students via technology.	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>	Supplemental Funding 4310- \$150,000.00

<p>16-1-10 MTSS programs at Title I elementary schools will be supported by an additional 5 FTE MTSS teacher. This teacher will work with at-risk students in the areas of English Language Arts and Math.</p>	<p>All Title I elementary schools</p>	<p><input checked="" type="checkbox"/>_ALL OR: <input checked="" type="checkbox"/>_X_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input checked="" type="checkbox"/>_X_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)</p>	<p>Supplemental Funding 1110- \$346,707.00 3000- \$141,967.07 Total \$448,674.07</p>
<p>16-1-11 EL Center will provide support to EL students at all schools. This includes translation, testing and identification services.</p>	<p>All schools</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 2317- \$72,371.00 2216- \$119,360.00 3000- \$102,812.64 Total \$294,543.64</p>
<p>16-1-12 Increase aides from 1 hour per day per class to 3 hours per day per class (includes Kindergarten aide and recess coverage aides)</p>	<p>All elementary 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>Base Funding 2120/2110 \$459,659.00 3000- \$39,990.33 Total \$499,649.33</p>
<p>15-1-01 District will continue to reduce the overall class size for all students K – 12.</p>	<p>All 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>Supplemental Funding 1110- \$2,762,528.44 3000- \$1,065,160.05 Total \$3,827,688.49</p>
<p>15-1-02 District will continue to increase teacher collaboration time by continuing a teacher-release elementary music program in grades, 4 and 5.</p>	<p>All students in grades 4 - 5</p>	<p><input checked="" type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Base Funding 1110- \$425,943.00 3000- \$167,095.00 4000-6000 \$100,000.00</p>

			<p>Total \$693,038.00</p>
<p>15-1-03 Technology infrastructure and site support will continue to be increased by one full-time Computer Technician position.</p>	All 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>Base Funding 2419- \$33,506.00 3000- \$9,013.11 Total \$42,915.11</p>
<p>15-1-04 District will continue to provide targeted ELD support sections for EL students at the secondary level. These courses will provide equally rigorous content and additional language acquisition support for EL students.</p>	All middle and high schools	<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>Supplemental Funding 1110- \$543,768.00 3000- \$214,157.87 Total \$757,925.87</p>
<p>15-1-05 District will continue to increase access to AP programs and courses for EL, low income, and foster youth students through the following:</p> <ul style="list-style-type: none"> • Data review • Administrative coaching • PSAT or like assessment for all students 	All high schools	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 5860/5821 \$55,000.00</p>
<p>15-1-06 Supplemental ELD Instructional Materials will be provided for ELD courses.</p>	All middle and high schools	<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>Supplemental Funding 4000- \$175,000.00</p>
<p>15-1-07 Targeted Professional Development around the EL Common Core will continue to be provided to all teachers through the support of an ELD TOSA.</p>	All schools	<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>Supplemental Funding 1906- \$92,162.00 3000- \$34,387.02 Total \$126,549.02</p>

<p>15-1-08 Every student will have current instructional materials and resources for implementation of the Common Core Standards in ELA/ELD and Mathematics as appropriate. In many cases, the new materials will be digital and accessible to students via technology.</p>	<p>All 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>Base Funding 4110- \$1,200,000.00</p>
<p>15-1-10 Newcomer classes will be provided for K - 2 and 3 – 5 English learners</p>	<p>EL students</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>Supplemental Funding 1906- \$141,148.00 3000- \$60,665.59 Total \$201,813.59</p>

GOAL:	Goal #2 Student Wellness — Continue to plan for and support students in the areas of safety, mental and physical health, and access to social supports.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Review of a variety of data points (see Appendix 1) indicate a continued need to support students and families in the areas of safety, mental and physical health, and access to social support systems within the community.		
Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.	
	Applicable Pupil Subgroups:	All students	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	The District expects to see an increase in student wellness as reported in Parent Survey results, Student Survey results, reduced dropout rates, increased graduation rates, increased attendance rates, decreased Chronic absenteeism rates (Appendix 1, pp 69-74) and reduced suspension and expulsion rates. The District expects to maintain or reduce the current Middle School Dropout rate of .1% and the High School Dropout rate of 2.8%. (Appendix 1, pp 69-70) The District expects to maintain and/or increase the current graduation rate of 96.8%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17-2-01 PBIS Educational Intervention Specialist/TOSA will be added to support behavior plans at the school sites.	All schools	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)	Base Funding 1906- \$86,798.00 3000- \$26,004.14 Total \$112,802.14
16-2-01 District will provide two additional elementary mental health workers to focus at the Title I schools. One of these mental health workers will focus on supporting Foster/Homeless youth.	Title I elementary schools	__ALL OR: __X__ Low Income pupils __X__ English Learners __X__ Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Supplemental Funding 1211- \$136,809.50 3000- \$55,586.07 Total \$192,395.57

<p>16-2-02 District will continue to improve attendance outcomes through a variety of strategies to be determined.</p>	<p>All 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>Supplemental Funding 5821- \$150,200.00</p>
<p>16-2-03 Provide PBIS stipend for each site leader</p>	<p>All 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>Supplemental Funding 2130- \$18,000.00 3000- \$3,915.00 Total \$21,915.00</p>
<p>15-2-02 District will continue to provide one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 2231- \$63,710.00 3000- \$26,771.93 Total \$90,481.93</p>
<p>15-2-03 District will continue to provide three educationally related mental health providers to provide social and emotional health services for students.</p>	<p>All 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>Supplemental Funding 2230- \$203,556.50 3000- \$83,018.54 Total \$286,575.04</p>
<p>15-2-04 District will continue to provide one additional nurse with the goal to reduce nurse-to-student ratios.</p>	<p>All 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>Base Funding 1240- \$89,601.00 3000- \$26,426.83 Total \$116,027.83</p>

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	The District expects to see an increase in student wellness as reported in Parent Survey results, Student Survey results, reduced dropout rates, increased graduation rates, increased attendance rates, decreased Chronic absenteeism rates (Appendix 1, pp 69-74) and reduced suspension and expulsion rates. The District expects to maintain or reduce the current Middle School Dropout rate of .1% and the High School Dropout rate of 2.8%. (Appendix 1, pp 69-70) The District expects to maintain and/or increase the current graduation rate of 96.8%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17-2-01 PBIS Educational Intervention Specialist/TOSA will be added to support behavior plans at the school sites.	All 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)_____	Base Funding 1906- \$88,317.00 3000- \$29,804.07 Total \$118,121.07
16-2-01 District will provide two additional elementary mental health workers to focus at the Title I schools. One of these mental health workers will focus on supporting Foster/Homeless youth.	Title I elementary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Funding 2230- \$136,809.50 3000- \$64,316.80 Total \$201,126.30
16-2-02 District will continue to improve attendance outcomes through a variety of strategies to be determined.	All 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)_____	Supplemental Funding 5821- \$150,200.00
16-2-03 Provide PBIS stipend for each site leader	All 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)_____	Supplemental Funding 2130- \$18,000.00 3000- \$4,554.00 Total \$22,554.00

<p>15-2-02 District will continue to provide one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 2231- \$64,824.00 3000- \$31,252.47 Total \$96,076.47</p>
<p>15-2-03 District will continue to provide three educationally related mental health providers to provide social and emotional health services for students.</p>	<p>All 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>Supplemental Funding 2230- \$207,118.00 3000- \$96,956.85 Total \$304,074.85</p>
<p>15-2-04 District will continue to provide one additional nurse with the goal to reduce nurse-to-student ratios.</p>	<p>All 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>Base Funding 1240- \$91,169.00 3000- \$30,286.91 Total \$121,455.91</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see an increase in student wellness as reported in Parent Survey results, Student Survey results, reduced dropout rates, increased graduation rates, increased attendance rates, decreased Chronic absenteeism rates (Appendix 1, pp 69-74) and reduced suspension and expulsion rates. The District expects to maintain or reduce the current Middle School Dropout rate of .1% and the High School Dropout rate of 2.8%. (Appendix 1, pp 69-70) The District expects to maintain and/or increase the current graduation rate of 96.8%.</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>17-2-01 PBIS Educational Intervention Specialist/TOSA will be added to support behavior plans at the school sites.</p>	<p>All 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>Base Funding 1906- \$89,862.00 3000- \$33,955.08 Total \$123,817.08</p>

16-2-01 District will provide two additional elementary mental health workers to focus at the Title I schools. One of these mental health workers will focus on supporting Foster/Homeless youth.	Title I elementary schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Funding 2230- \$139,203.00 3000- \$71,603.61 Total \$210,806.61
16-2-02 District will continue to improve attendance outcomes through a variety of strategies to be determined.	All 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)_____	Supplemental Funding 5821- \$150,200.00
16-2-03 Provide PBIS stipend for each site leader	All 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)_____	Supplemental Funding 2130- \$18,000.00 3000- \$4,842.00 Total \$22,842.00
15-2-02 District will continue to provide one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.	All schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Supplemental Funding 2231- \$65,958.00 3000- \$34,821.70 Total \$100,779.70
15-2-03 District will continue to provide three educationally related mental health providers to provide social and emotional health services for students.	All 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)_____	Supplemental Funding 2230- \$210,742.00 3000- \$107,926.60 Total \$318,668.60

15-2-04 District will continue to provide one additional nurse with the goal to reduce nurse-to-student ratios.	All 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)_____	Base Funding 1240- \$92,764.00 3000- \$34,500.08 Total \$127,264.08
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GOAL:	Goal #3 Planning for Facilities —Develop options, plans and agreements to provide adequate, safe and clean facilities on both a short- and long-term basis for growing staff and student population.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Provide adequate, safe and clean facilities to support learning		
Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.	
	Applicable Pupil Subgroups:	All students	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	District will meet Williams Act requirements on completion of annual evaluations. (Appendix 1, pp 12-22) Based on the metrics outlined in the Facilities Inspection Tool (FIT) District will establish adequate, safe and clean facilities.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16-3-01 District will replace furniture and equipment to create better learning environments that are conducive to 21st century instruction.	All 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)_____	Base Funding 4410- \$750,000.00
15-3-01 Maintain and fund adequate, safe and clean facilities by continuously monitoring and adjusting the district's Deferred Maintenance Master Plan to provide for a positive learning environment.	All 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)_____	Base Funding 6170/6220 \$3,000,000.00

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	District will meet Williams Act requirements on completion of annual evaluations. (Appendix 1, pp 12-22) Based on the metrics outlined in the Facilities Inspection Tool (FIT) District will establish adequate, safe and clean facilities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16-3-01 District will replace furniture and equipment to create better learning environments that are conducive to 21st century instruction.	All 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)_____	Base Funding 4410- \$750,000.00
15-3-01 Maintain and fund adequate, safe and clean facilities by continuously monitoring and adjusting the District's Deferred Maintenance Master Plan to provide for a positive learning environment.	All 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)_____	Base Funding 6170/6220 \$3,000,000.00

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	District will meet Williams Act requirements on completion of annual evaluations. (Appendix 1, pp 12-22) Based on the metrics outlined in the Facilities Inspection Tool (FIT) District will establish adequate, safe and clean facilities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
16-3-01 District will replace furniture and equipment to create better learning environments that are conducive to 21st century instruction.	All 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)_____	Base Funding 4410- \$750,000.00
15-3-01 Maintain and fund adequate, safe and clean facilities by continuously monitoring and adjusting the District's Deferred Maintenance Master Plan to provide for a positive learning environment.	All 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)_____	Base Funding 6170/6220 \$3,000,000.00

GOAL:	Goal #4 <u>High Quality Employees</u> —Recruit and retain people who exhibit positive attitudes, genuine caring and exceptional enthusiasm, and maintain the highest moral and ethical standards for all District employees.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 ___ 7 ___ 8 ___ COE only: 9 ___ 10 ___ Local : Specify _____
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Identified Need :	Review of a variety of data points (see Appendix 1) indicate a continued need to support students and teachers with necessary tools to increase achievement.
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Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The District expects to see an increase in percent of students who reach proficiency on state assessments, (CAASPP), API, percent of students satisfying UC/CSU requirements, percent of students making progress on CELDT, EL reclassification rates, AP pass rates of 3 or higher and percent of students scoring proficient on the EAP assessments. In addition, the District will maintain highly qualified teachers and will be appropriately assigned.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17-4-01 District will provide additional training for elementary SAI, EIS, ERMHS, Connect Coaches and Para Educators. (Sierra Consulting Training, UDL, Para Ed Institute)	All schools	___ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>	Supplemental Funding 5860- \$4,400.00 5220- \$3,000.00 2130- \$22,500.00 3000- \$4,893.75 Total \$34,793.75
16-4-02 Provide Professional Development opportunities for EL and Special Education teachers (1 day)	All schools	___ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u>	Supplemental Funding 1130- \$34,000.00 3000- \$5,127.20 Total \$39,127.20

<p>16-4-04 Summer Professional Development will be provided for Speech and Language Pathologists regarding appropriate identification for EL Learners (approx. 30 people)</p>	<p>All schools</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>Supplemental Funding 1110- \$12,750.00 3000- \$1,922.70 Total \$14,672.70</p>
<p>15-4-01 Continue to provide Professional Development opportunities for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.</p>	<p>All 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>Base Funding 1130- \$868,700.00 3000- \$130,999.96 Total \$999,699.96</p>
<p>15-4-02 Continue to provide curriculum support staff (Teachers on Special Assignment) to support teachers in the development of content knowledge and pedagogical practice.</p>	<p>All 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>Supplemental Funding 1906- \$69,587.12 3000- \$20,309.14 Base Funding 1906- \$91,562.00 3000- \$26,722.55 Total \$208,180.81</p>

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	The District expects to see an increase in percent of students who reach proficiency on state assessments, (CAASPP), API, percent of students satisfying UC/CSU requirements, percent of students making progress on CELDT, EL reclassification rates, AP pass rates of 3 or higher and percent of students scoring proficient on the EAP assessments. In addition, the District will maintain highly qualified teachers and will be appropriately assigned.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
17-4-01 District will provide additional training for elementary SAI, EIS, ERMHS, Connect Coaches and Para Educators. (Sierra Consulting Training, UDL, Para Ed Institute)	All schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Supplemental Funding 5860- \$4,400.00 5220- \$3,000.00 2130- \$22,500.00 3000- \$5,692.50 Total \$35,592.50
16-4-02 Provide Professional Development opportunities for EL and Special Education teachers (1 day)	All schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>	Supplemental Funding 1130- \$34,000.00 3000- \$5,756.20 Total \$39,756.20
16-4-04 Summer Professional Development will be provided for Speech and Language Pathologists regarding appropriate identification for EL Learners (approx. 30 people)	All 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) _____	Supplemental Funding 1110- \$12,750.00 3000- \$2,158.58 Total \$14,908.58

<p>15-4-01 Continue to provide Professional Development opportunities for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.</p>	<p>All 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>Base Funding 1130- \$868,700.00 3000- \$147,070.91 Total \$1,015,770.91</p>
<p>15-4-02 Continue to provide curriculum support staff (Teachers on Special Assignment) to support teachers in the development of content knowledge and pedagogical practice.</p>	<p>All 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>Supplemental Funding 1906- \$70,804.00 3000- \$23,274.64 Base Funding 1906- \$93,164.00 3000- \$30,624.67 Total \$217,867.30</p>

<p>LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see an increase in percent of students who reach proficiency on state assessments, (CAASPP), API, percent of students satisfying UC/CSU requirements, percent of students making progress on CELDT, EL reclassification rates, AP pass rates of 3 or higher and percent of students scoring proficient on the EAP assessments. In addition, the District will maintain highly qualified teachers and will be appropriately assigned.</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>17-4-01 District will provide additional training for elementary SAI, EIS, ERMHS, Connect Coaches and Para Educators. (Sierra Consulting Training, UDL, Para Ed Institute)</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>Supplemental Funding 5860- \$4,400.00 5220- \$3,000.00 2130- \$22,500.00 3000-</p>

			<p>\$6,052.50</p> <p>Total</p> <p>\$35,952.50</p>
16-4-02 Provide Professional Development opportunities for EL and Special Education teachers (1 day)	All schools	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u></p>	<p>Supplemental Funding</p> <p>1130-</p> <p>\$34,000.00</p> <p>3000-</p> <p>\$6,385.20</p> <p>Total</p> <p>\$40,385.20</p>
16-4-04 Summer Professional Development will be provided for Speech and Language Pathologists regarding appropriate identification for EL Learners (approx. 30 people)	All schools	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Funding</p> <p>1110-</p> <p>\$12,750.00</p> <p>3000-</p> <p>\$2,394.45</p> <p>Total</p> <p>\$15,144.45</p>
15-4-01 Continue to provide Professional Development opportunities for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.	All schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Base Funding</p> <p>1130-</p> <p>\$868,700.00</p> <p>3000-</p> <p>\$163,141.86</p> <p>Total</p> <p>\$1,031,841.86</p>
15-4-02 Continue to provide curriculum support staff (Teachers on Special Assignment) to support teachers in the development of content knowledge and pedagogical practice.	All schools	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Funding</p> <p>1906-</p> <p>\$72,043.00</p> <p>3000-</p> <p>\$26,509.72</p> <p>Base Funding</p> <p>1906-</p> <p>\$94,794.00</p> <p>3000-</p>

			\$34,881.31 Total \$228,228.03
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GOAL:	Goal #5 Financial Responsibility —Closely monitor the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to limit interruption to the instructional program and to keep the District fiscally solvent.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Keep the District fiscally solvent
Goal Applies to:	Schools: Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal. Applicable Pupil Subgroups: All students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	To maintain sufficient reserves to allow the least amount of disruption to the learning environment under volatile and uncertain funding streams. This will be evidenced by a positive certification provided by the Orange County Department of Education. (see Appendix 3)
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
15-5-01 Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years	All 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)_____	0.00

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	To maintain sufficient reserves to allow the least amount of disruption to the learning environment under volatile and uncertain funding streams. Positive certification provided by the Orange County Department of Education.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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15-5-01 Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years	All 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)_____	0.00
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	To maintain sufficient reserves to allow the least amount of disruption to the learning environment under volatile and uncertain funding streams. Positive certification provided by the Orange County Department of Education.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
15-5-01 Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years	All 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)_____	0.00

GOAL:	Goal #6 Parent/Community Partnerships —Communicate with parents and the community to build a working home/school/community partnership which maximizes student success, builds strong families, and promotes safe schools and homes.	Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need :	Review of a variety of data points (see Appendix 1) indicate a continued need to support students and families in participating in the educational process.		
Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.	
Applicable Pupil Subgroups:		All students	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	The District expects to see increased parent participation as measured by Title I Parent Surveys and TUSD Parent Surveys as well as increased parent participation in District Advisory Councils (Special Education Community Advisory Committee, District English Language Advisory Committee, and Coordinating Council) and school activities.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>17-6-01 Parent Education Meetings with interpreters</p> <ul style="list-style-type: none"> ● College preparedness ● Literacy/homework ● Health ● GATE identification for EL's 	<p>All 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>Supplemental Funding 5860- \$40,000.00</p>
<p>17-6-02 Expand Adult Education program to include parenting and academic classes for TUSD parents</p>	<p>All 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>AB86 Grant 1110- \$120,000.00 2120- \$150,000.00 3000- \$46,696.00 4310- \$30,000.00 5821- \$53,304.00 Total \$400,000.00</p>
<p>17-6-03 Expand hours for community liaison at Hillview High School</p>	<p>High School</p>	<p>___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p>	<p>Supplemental funding 2215- \$7,735.44 3000- \$1,682.46 Total \$9,417.90</p>
<p>17-6-04 District will participate in the Sprint Connect Ed grant providing hotspots for families who do not have access to Wi-Fi at home.</p>	<p>All Title I schools</p>	<p>___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Title I Schools</p>	<p>Supplemental Funding 4420- \$200,000.00</p>
<p>16-6-02 Parent Institutes will be held at all Title I schools.</p>	<p>All Title I schools</p>	<p>___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) Title I Schools</p>	<p>Supplemental Funding 5860- \$210,000.00</p>

<p>16-6-03 All Title I schools will be provided with a community liaison.</p>	<p>All Title I schools</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u> Title I Schools</u></p>	<p>Supplemental Funding 1211- \$87,051.00 2215- \$295,995.46 3000- \$131,394.44 Total \$514,440.90</p>
<p>15-6-01 District will continue to provide additional interpretation and translation services for families of EL students throughout the District.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Funding 2216- \$170,924.00 3000- \$69,395.97 Total \$240,319.97</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see increased parent participation as measured by Title I Parent Surveys and TUSD Parent Surveys as well as increased parent participation in District Advisory Councils (Special Education Community Advisory Committee, District English Language Advisory Committee, and Coordinating Council) and school activities.</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>17-6-01 Parent Education Meetings with interpreters</p> <ul style="list-style-type: none"> ● College preparedness ● Literacy/homework ● Health ● GATE identification for EL's 	<p>All 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>Supplemental Funding 5860- \$40,000.00</p>
<p>17-6-02 Expand Adult Education program to include parenting and academic classes for TUSD parents</p>	<p>All 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>AB86 Grant 1110- \$120,000.00 2120- \$150,000.00 3000- \$46,696.00</p>

			4310- \$30,000.00 5821- \$53,304.00 Total \$400,000.00
17-6-03 Expand hours for community liaison at Hillview High School	High School	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	Supplemental funding 2215- \$7,870.00 3000- \$1,991.11 Total \$9,861.11
17-6-04 District will participate in the Sprint Connect Ed grant providing hotspots for families who do not have access to Wi-Fi at home.	All Title I schools	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> Title I Schools _____	Supplemental Funding 4420- \$200,000.00
16-6-02 Parent Institutes will be held at all Title I schools.	All Title I schools	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> Title I Schools _____	Supplemental Funding 5860- \$210,000.00
16-6-03 All Title I schools will be provided with a community liaison.	All Title I schools	<u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> Title I Schools _____	Supplemental Funding 2215- \$310,175.38 1211- \$88,574.00 3000- \$147,325.96 Total \$544,552.34

<p>15-6-01 District will continue to provide additional interpretation and translation services for families of EL students throughout the District.</p>	<p>All schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Funding 2216- \$173,040.00 3000- \$80,035.12 Total \$253,075.12</p>
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<p align="center">LCAP Year 3: 2018-19</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see increased parent participation as measured by Title I Parent Surveys and TUSD Parent Surveys as well as increased parent participation in District Advisory Councils (Special Education Community Advisory Committee, District English Language Advisory Committee, and Coordinating Council) and school activities.</p>		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>17-6-01 Parent Education Meetings with interpreters</p> <ul style="list-style-type: none"> ● College preparedness ● Literacy/homework ● Health ● GATE identification for EL's 	<p>All 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>Supplemental Funding 5860 \$40,000.00</p>
<p>17-6-02 Expand Adult Education program to include parenting and academic classes for TUSD parents</p>	<p>All 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>AB86 Grant 1110- \$120,000.00 2120- \$150,000.00 3000- \$46,696.00 4310- \$30,000.00 5821- \$53,304.00 Total \$400,000.00</p>

<p>17-6-03 Expand hours for community liaison at Hillview High School</p>	<p>High School</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Supplemental funding 2215-\$8,007.00 3000-\$2,153.88 Total \$10,160.88</p>
<p>17-6-04 District will participate in the Sprint Connect Ed grant providing hotspots for families who do not have access to Wi-Fi at home.</p>	<p>All Title I schools</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> Title I Schools _____</p>	<p>Supplemental Funding 4420-\$200,000.00</p>
<p>16-6-02 Parent Institutes will be held at all Title I schools.</p>	<p>All Title I schools</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> Title I Schools _____</p>	<p>Supplemental Funding 5860-\$210,000.00</p>
<p>16-6-03 All Title I schools will be provided with a community liaison.</p>	<p>All Title I schools</p>	<p><u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> Title I Schools _____</p>	<p>Supplemental Funding 2215-\$315,603.45 1211-\$88,574.00 3000-\$155,645.38 Total \$559,822.83</p>
<p>15-6-01 District will continue to provide additional interpretation and translation services for families of EL students throughout the District.</p>	<p>All schools</p>	<p><u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____</p>	<p>Supplemental Funding 2216-\$175,193.00 3000-\$89,263.92 Total \$264,456.92</p>

Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	Goal #1 Highest Priority Student Achievement —Continue research-based instructional improvement activities and high-quality professional development with staff leading all schools and subgroups (including special education and English learners) to meet or exceed their Academic Performance Index (API) and Adequate Yearly Progress (AYP) growth targets.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.
	Applicable Pupil Subgroups:	All students

Expected Annual Measurable Outcomes:	Growth is expected on all measures as indicated in Appendix 1 (Pupil Outcomes - Priority Area 4: Pupil Achievement)	Actual Annual Measurable Outcomes:	State Priority areas 1,2,4,7 and 8. School year 2014-15 will serve as a base year for state testing data and API as applicable. In 2015-16, Tustin continues to have a high percentage of students participating in the Advanced Placement program: All Students (29%), Hispanic/Latino (17.8%), Black or African American (22.7%), Socioeconomically Disadvantaged (15.4%), and EL Learners (5.1%), and we expect these figures to continue to show growth. In addition, the percent of students meeting UC/CSU requirements continues to show growth each year, with 40.1% in 2010 to 54.9% in 2014. See Appendix 1, pp. 54 – 56. We expect to maintain or increase attendance rates and scores on EAP.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
15-1-01 District will continue to reduce the overall class size for all students K – 12.	Supplemental Funding 1110- \$2,583,042.47 3000- \$787,997.02 Total \$3,371,039.49	District reduced overall average class size for all K - 12 students by 1.	Supplemental Funding 00X5-01-XX 1110- \$2,583,042.47 3000- \$754,887.37 Total \$3,337,929.84
Scope of service:	All schools	Scope of service:	All 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)_____		
15-1-02 Increase teacher collaboration time by adding a teacher-release elementary music program in grades 4 and 5.		Base Funding 1110- \$364,007.60 3000- \$115,118.21 4000-6000 \$100,000.00 Total \$579,125.81	District Elementary Music Program was implemented.		Base Funding 0705-01-47 1110- \$396,077.00 1130 1,574.80 3000- \$104,029.00 4000 \$71809.47 5210 3,000.00 5610 3,998.00 Total \$580,488.27
Scope of service:	All elementary schools		Scope of service:	All elementary schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(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)_____		
15-1-03 Technology infrastructure and site support will be increased by one full-time Computer Technician position.		Base Funding 2419- \$229,644.00 3000- \$132,614.17 Total \$362,258.17	Technology infrastructure and site support was increased.		Base Funding 0746-29-45 2426- \$36,528.00 3000- \$7,780.46 Total \$44,308.46

Scope of service:	All schools		Scope of service:	All 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)_____		
15-1-04 District will continue to provide targeted ELD support sections for EL students at the secondary level. These courses will provide equally rigorous content and additional language acquisition support for EL students		Supplemental Funding 1110- \$611,724.29 3000- \$80,931.12 Total \$692,655.41	EL support courses were added at every secondary school.		Supplemental Funding 0080-01-45 1110- \$519,430.00 3000- \$135,218.59 Total \$654,648.59
Scope of service:	All secondary schools		Scope of service:	All secondary 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)_____			<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)_____		
15-1-05 District will continue to increase access to AP programs and courses for EL, low income, and foster youth students through the following: <ul style="list-style-type: none"> • Data review • Administrative coaching • PSAT or like assessment for all students 		Supplemental Funding 5860- \$45,000.00	PSAT was administered to all students, results were evaluated by counselors and administrators.		Supplemental Funding 5821- \$30,000.00 5860- \$24,148.50 Total \$54,149.00
Scope of service:	All high schools		Scope of service:	All high schools	

<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
15-1-06 Supplemental ELD Instructional Materials will be provided for ELD courses		Supplemental Funding 4000- \$175,000.00	ELD Materials were purchased for all secondary schools		Supplemental Funding 0080-XX-XX 4000-5000 \$418,353.00
Scope of service:	All schools		Scope of service:	All secondary 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)_____			<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)_____		
15-1-07 Targeted Professional Development around the EL Common Core will be provided to all teachers through the support of an ELD TOSA.		Supplemental Funding 1906- \$83,140.00 3000- \$24,949.42 Total \$108,089.42	An ELD TOSA was hired and has provided Professional Development and coaching.		Supplemental Funding 1906- \$90,278.00 3000- \$24,827.00 Total \$115,105.00
Scope of service:	All schools		Scope of service:	All 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)_____			<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)_____		
15-1-08 Every student will have current instructional materials and resources for implementation of the Common Core Standards in ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new		Base Funding 4110- \$900,000.00 Supplemental Funding	New materials were not purchased this year.		Base Funding 0.00 Supplemental Funding 0.00

materials will be digital and accessible to students via technology.		4110 \$300,000.00 Total \$1,200,000.00		
Scope of service:	All schools EL Subgroup Special Education Subgroup		Scope of service:	All 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)_____	
15-1-10 Newcomer classes will be provided for K - 2 and 3 – 5 English learners.	Supplemental Funding 1110- \$132,354.50 3000- \$45,410.50 Total \$177,765.00	Newcomer classes was provided for K - 2 and 3 – 5 English learners.	Supplemental Funding 0015-01-07 1110 141,840.00 3000 44,595.43 Total 186,435.43	
Scope of service:	EL Students		Scope of service:	EL Students
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> 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)_____	
16-1-01 District will provide 9 secondary Digital Learning Coaches to support integration of digital instruction in secondary classrooms.	Base Funding 1906- \$722,568,.87 3000- \$221,145.86 Total \$943,714.73	District provided 9 secondary Digital Learning Coaches to support integration of digital instruction in secondary classrooms.	Base Funding 0651-05-45 1906- \$615,938.00 3000- \$184,370.00 5210- \$2,000.00 Total \$802,308.00	

Scope of service:	All middle and high schools		Scope of service:	All middle and 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)_____		
16-1-02 Additional after-school tutoring opportunities will be provided for at-risk students at Title I elementary schools.		Supplemental Funding 1130- \$100,000.00 3000- \$13,230.00 Total \$113,230.00	Additional after-school tutoring opportunities were provided for at-risk students at Title I elementary schools.		Supplemental Funding 0650-01-45 5820- \$115,856.00
Scope of service:	All Title I elementary schools		Scope of service:	All Title I elementary schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
16-1-03 All elementary schools will have access to an instructional coach to support instruction for English learners.		Supplemental Funding 1906- \$722,568.87 3000- \$221,145.86 Total \$943,714.73	All elementary schools were provided access to an instructional coach to support instruction for English learners.		Supplemental Funding 0080-05-45 1906- \$934,356.40 3000- \$248,890.85 Total \$1,183,247.25
Scope of service:	All elementary schools		Scope of service:	All elementary 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)_____			<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)_____		
16-1-05 Summer school/intervention will be provided for K - 5 English learners.		Supplemental Funding 1000- \$182,976.25 2000- \$30,161.25 3000- \$30,632.10 4000-5000 \$4,000.00 Total \$247,769.60	Summer school/intervention will be provided for K - 5 English learners in the summer of 2016.		Supplemental Funding 0.00
Scope of service:	EL Students		Scope of service:	EL Students	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> 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)_____		
16-1-06 Counseling services will be increased at the high schools		Supplemental Funding 1211- \$247,158.00 3000- \$74,549.00 Total \$321,707.00	Counseling services were increased at the high schools.		Supplemental Funding 0650-11-2X 1211- \$229,314.00 3000- \$68,722.00 Total \$298,036.00
Scope of service:	All high schools		Scope of service:	All 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)_____		
16-1-07 Increase the internal capacity to serve all special education students at their home school through an inclusive schooling model. This includes the coordination of services by a Special Education Coordinator.		Supplemental Funding 1370 \$108,058.00 3000- \$28,246.07 Total \$136,304.07	Under the coordination of services by a Special Education Coordinator, the District increased internal capacity to serve all special education students at their home school through an inclusive schooling model.		Supplemental Funding 5001-03-45 1370- \$113,460.84 3000 27,925.87 Total 141,386.71
Scope of service:	All schools		Scope of service:	All schools	
<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>			<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education Subgroup</u>		
16-1-08 Paraeducators will be provided to support special education students in the regular education classroom in an inclusive schooling model. Approximately 35 paraeducators at 5.95 hours per day.		Supplemental Funding 2110 \$695,707.60 3000 \$148,185.72 Total \$843,893.32	Paraeducators were hired to provide support for special education students in the regular education classroom in an inclusive schooling model.		Supplemental Funding 5XXX-XX-45 2110 \$839,616.05 3000 \$178,838.00 Total \$1,018,545.27
Scope of service:	All schools		Scope of service:	All schools	

__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u> <u>Subgroup</u>			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u> <u>Subgroup</u>		
16 -1-09 Every Special Education student will have current instructional materials and resources for implementation of the Common Core Standards for ELA/ELD and Mathematics and Next Generation Science Standards, as appropriate. In many cases, the new materials will be digital and accessible to students via technology.		Supplemental Funding 4310 \$150,000.00	Current instructional materials and resources for implementation of the Common Core Standards for ELA/ELD and Mathematics and Next Generation Science Standards were purchased for every special education student.		Supplemental Funding 5801-81-45 4310 \$174,106.52
Scope of service:	All schools		Scope of service:	All schools	
__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u> <u>Subgroup</u>			__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Special Education</u> <u>Subgroup</u>		
16-1-10 MTSS programs at Title I elementary schools will be supported by an additional 5 FTE MTSS teacher. This teacher will work with at-risk students in the areas of English Language Arts and Math.		Supplemental 1110- \$383,223.00 3000- \$76,530.40 Total \$459,753.40	MTSS programs at Title I elementary schools were supported by an additional 5 FTE MTSS teacher.		Supplemental 0015-01-XX 1110- \$383,223.00 3000- \$76,530.40 Total \$459,753.40
Scope of service:	All Title I elementary schools		Scope of service:	All Title I elementary schools	

_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)			_ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)		
16-1-11 EL Center will provide support to EL students at all schools. This includes translation, testing and identification services.		Supplemental Funding 0650-08-45 2317 65,417.16 2216 78,459.99 3000 69,390.73 Total 118,096.02	The EL Center provided support to EL students at all schools including translation, testing and identification services.		Supplemental Funding 0650-08-45 2317 65,417.16 2216 78,459.99 3000 69,390.73 Total 118,096.02
Scope of service:	All schools		Scope of service:	All schools	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
16-1-12 Increase Kindergarten aides from 1 hour per day per class to 3 hours per day per class		Base Funding 0015-01-XX 2120/2110 376,173.00 80,124.85 Total 456,297.85	Kindergarten aides were increased from 1 hour per day per class to 3 hours per day per class.		Base Funding 0015-01-XX 2120/2110 376,173.00 80,124.85 Total 456,297.85
Scope of service:	All elementary schools		Scope of service:	All elementary schools	

<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(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)_____	
16-1-13 Verso software pilot to provide teachers real time monitoring of student writing in order to provide more timely responses and feedback.	Supplemental Funding \$28,800.00	Verso software was provided to teachers as a pilot program to provide timely responses and feedback for student writing.	Supplemental Funding 0651-05-45 5821- \$28,800.00
Scope of service:	Middle and high schools	Scope of service:	Middle and 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)_____	
16-1-14 Additional supplementary elementary curriculum/books/materials	Supplemental Funding 0654-01-XX 4210/4310 \$180,000.00	Additional supplementary elementary curriculum/books/materials were purchased	Supplemental Funding 0654-01-XX 4210/4310 \$350,000.00
Scope of service:	All elementary schools	Scope of service:	All elementary schools
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(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)_____	
16-1-15 Purchase VEX kits to provide instruction in coding and other pre-engineering skill sets.	0650-01-45 4310- \$10,000	VEX kits were purchased to provide instruction in coding and other pre-engineering skill sets.	Base Funding 0650-01-45 4310- \$8,146.46

Scope of service:	Middle Schools		Scope of service:	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)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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)_____		
16-1-16 SAI teachers – Intervention Training in Balanced Literacy and Fountas/Pinnell Intervention kits for all sites		Supplemental Fund 4310 \$150,000.00	SAI teachers at all sites were provided with Intervention Training in Balanced Literacy and Fountas/Pinnell Intervention kits.		Supplemental Funding 500X-8X-45 4310 31,048.79 5821 5,728.91 Total 36,777.70
Scope of service:	All schools		Scope of service:	All 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) <u>Special Ed</u>			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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?		After reviewing data, the LCAP Committee felt strongly that we continue with most of the current goals and actions to truly assess effectiveness of programs and continue on with actions that have been successful. The new actions are a result of further deliberation and recommendation of the LCAP Committee.			

Original GOAL from prior year LCAP:	Goal #2 Student Wellness — Continue to plan for and support students in the areas of safety, mental and physical health, and access to social supports.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools:	Goals & Actions apply to all schools and students.
	Applicable Pupil Subgroups:	All students

Expected Annual Measurable Outcomes:	The District expects to see an increase in student wellness as reported in Parent Survey results, Student Survey results, reduced dropout rates, increased graduation rates, increased attendance rates, decreased Chronic absenteeism rates (Appendix 1, pp 70-76) and reduced suspension and expulsion rates. The District expects to maintain or reduce the current Middle School Dropout rate of .1% and the High School Dropout rate of 2. (Appendix 1, pp. 70-71) The District expects to maintain and/or increase the current graduation rate of 96.8%. (See Appendix 1, page 71)	Actual Annual Measurable Outcomes:	High School graduation rates have improved incrementally each year for the past three years for all students and for significant subgroups from 95.2% in 2012 to 97% in 2014 (Appendix 1, p. 70). High school and middle school dropout rates have decreased for all students and for significant subgroups over the past three years of reportable data (High school rates decreased from 4.1% in 2012 to 2.1% in 2014; Middle school rates decreased from 0.3% in 2012 to 0.1% in 2014) (Appendix 1, pp. 69-70). Chronic absenteeism rates (4.8% of all students) were first included in our analytics in 2016, and are low (Appendix 1, p. 74). Truancy rates have decreased slightly, from 21.42% in 2013 to 20.94% in 2015. (Appendix 1, p. 74).
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
15-2-01 District will continue to provide three full-time Community Liaisons to support EL, low income, and foster youth students.	Supplemental Funding 2215- \$99,645.75 3000- \$63,074.54 Total \$162,720,.29	After careful review, it was determined that Community Liaisons are better placed at the school sites, rather than at the District level. These positions were not continued.	Supplemental Funding 0.00
Scope of service:	All schools	Scope of service:	All schools

<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>15-2-02 District will continue to provide one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.</p>	<p>Supplemental Funding 2231- \$55,413.50 3000 \$25,753.08 Total \$81,166.58</p>	<p>District provided one full-time Child Welfare and Attendance/Social Worker to assist families in connecting with community resources and partnerships supporting success for students in school.</p>	<p>Supplemental Funding 0650-15-45 2231- \$61,408.00 3000- \$25,531.00 Total \$86,939.00</p>
<p>Scope of service:</p>	<p>All schools</p>	<p>Scope of service:</p>	<p>All schools</p>
<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>15-2-03 District will continue to provide three educationally related mental health providers to provide social and emotional health services for students.</p>	<p>Supplemental Funding 2230- \$189,420.50 3000- \$82,196.57 Total \$271,617.07</p>	<p>District continued to provide three educationally related mental health providers to provide social and emotional health services for students.</p>	<p>Supplemental Funding 0650-15-45 2230- \$203,188.00 3000- 82,024.04 Total \$285,212.04</p>
<p>Scope of service:</p>	<p>All schools</p>	<p>Scope of service:</p>	<p>All 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><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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>	

15-2-04 District will continue to provide one additional nurse with the goal to reduce nurse-to-student ratios.		Base Funding 1240- \$76,112.00 3000- \$24,019.62 Total \$100,131.62	District continued to provide one additional nurse with the goal to reduce nurse-to-student ratios.	Base Funding 0650-17-45 1240- \$90,748.00 3000- \$11,975.00 Total \$102,723.00
Scope of service:	All schools		Scope of service:	All 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)_____	
16-2-01 District will provide two additional elementary counselors to focus at the Title I schools. One of these counselors will focus on supporting Foster/Homeless youth.		Supplemental Funding 1211- \$164,772.00 3000- \$49,699.34 Total \$214,471.34	District provided two additional elementary counselors to focus at the Title I schools. One of these counselors will focus on supporting Foster/Homeless youth.	Supplemental Funding 0650-13-45- 2230- \$145,478.00 3000- \$43,901.81 Total \$187,379.81
Scope of service:	Title I K-5 schools		Scope of service:	Title I K-5 schools
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
16-2-02 District will provide automated monitoring of attendance and establishment of attendance systems at each school. (SA&I software)		Supplemental Funding 5821- \$150,200.00	District provided automated monitoring of attendance and establishment of attendance systems at each school. (SA&I software)	Supplemental Funding 0650-15-45 5821- \$132,200.00 5860- \$18,000.00

				Total \$150,200.00
Scope of service:	All schools		Scope of service:	All 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)_____	
16-2-03 Provide PBIS stipends for each site leader	Supplemental Funding 2130 \$21,000.00		District provided PBIS stipends for each site leader	Supplemental Funding 2130 28,000.00 3000 5964.00 Total 33,964.00
Scope of service:	All schools		Scope of service:	All 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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Minor modifications of services were made in response to needs expressed by the LCAP Committee. These include the discontinuation of District Community Liaisons. These positions need to be more closely associated with the sites and function better when they have built site specific relationships with the community. All other services will continue and have been found to be highly valued in our work.			

Original GOAL from prior year LCAP:	Goal #3 Planning for Facilities —Develop options, plans and agreements to provide adequate, safe and clean facilities on both a short- and long-term basis for growing staff and student population.		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:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.		
Expected Annual Measurable Outcomes:		District will meet Williams Act requirements on completion of annual evaluations.	Actual Annual Measurable Outcomes:	See Appendix 2	
LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures		
15-3-01 Maintain and fund adequate, safe and clean facilities by continuously monitoring and adjusting the district's Deferred Maintenance Master Plan to provide for a positive learning environment.		Base Funding 6170/6220 \$3,000,000.00	District maintained and funded adequate, safe and clean facilities by continuously monitoring and adjusting the district's Deferred Maintenance Master Plan to provide for a positive learning environment.		
Scope of service:	LEA - Various sites as identified in the District deferred maintenance plan.		Scope of service:	LEA - Various sites as identified in the District deferred maintenance plan.	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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)_____		
16-3-01 District will replace furniture and equipment to create better learning environments that are conducive to 21st century instruction.		Base Funding 4410- \$750,000.00	District replaced furniture and equipment to create better learning environments that are conducive to 21st century instruction.		
Scope of service:	All Schools		Scope of service:	All 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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The District will continue to maintain, monitor, and fund safe and clean facilities.		

Original GOAL from prior year LCAP:	Goal #4 High Quality Employees —Recruit and retain people who exhibit positive attitudes, genuine caring and exceptional enthusiasm, and maintain the highest moral and ethical standards for all District employees.		Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ <input type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input type="checkbox"/> 7_ <input type="checkbox"/> 8_ <input type="checkbox"/> COE only: 9_ <input type="checkbox"/> 10_ <input type="checkbox"/> Local : Specify _____
Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.	
Expected Annual Measurable Outcomes:	The District expects to see an increase in percent of students who reach proficiency on state assessments, (CAASPP), API, percent of students satisfying UC/CSU requirements, percent of students making progress on CELDT, EL reclassification rates, AP pass rates of 3 or higher and percent of students scoring proficient on the EAP assessments. In addition, the District expects that all classes will be taught by highly qualified teachers and will be appropriately assigned.	Actual Annual Measurable Outcomes:	State Priority areas 1,2,4,7 and 8. School year 14 -15 will serve as a base year for state testing data and API as applicable. Student achievement outcomes remain high. The number of students taking AP, SAT, and ACT tests and test scores continue to increase each year (Appendix 1, pp 54-55, and 59-60). EL reclassification rates dropped slightly in 2014-15 (from 15.6% in 2013-14 to 8.3% in 2014-15) (Appendix 1, p. 49). ELs continue to meet AMAOs 1 and 2 (Appendix 1, pp. 47 & 48). The percent of students achieving “at or above proficient” on the CAASPP in ELA/Literacy and Mathematics is above state averages (Appendix 1, pp. 40 & 41). An increasing number of students have met UC/CSU requirements (Appendix 1, p. 56).

LCAP Year: 2015-16					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
15-4-01 Provide Professional Development opportunities for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.		Base Funding 1130- \$868,700.00 3000- \$114,929.01 Total \$983,629.01	Professional Development opportunities were provided for teachers surrounding the implementation of the Common Core State Standards and Next Generation classroom instruction.		Base Funding 0465-01-45 1130- \$834,253.00 3000- \$110,185.00 Total \$944,438.00
Scope of service:	All schools		Scope of service:	All 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)_____		
15-4-02 Continue to provide curriculum support staff (Teachers on Special Assignment) to support teachers in the development of content knowledge and pedagogical practice.		Supplemental Funding 1906- \$82,488.00 3000- \$24,863.17 Base Funding 1906- \$82,488.00 3000- \$24,863.16 Total \$214,702.33	Curriculum support staff was utilized to support teachers in the development of content knowledge and pedagogical practice.		Supplemental Funding 1906- \$82,856.78 3000- \$25,199.95 Base Funding 1906- \$73,357.00 3000- \$22,620.13 Total \$214,033.86
Scope of service:	All schools		Scope of service:	All 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)_____		
16-4-01 Provide Professional Development for EL and intervention strategies for principals (2-3 days)		Supplemental Funding 1330- \$25,471.66 3000- \$3,369.90 Total \$28,841.56	District provided Professional Development for EL and intervention strategies for principals.		Supplemental Funding 0010-09-19 1338- \$37,400.00 3000- \$4,948.00 Total \$42,348.02
Scope of service:	All schools		Scope of service:	All 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)_____		
16-4-02 Provide Professional Development opportunities for EL and Special Education teachers (1 day)		Supplemental Funding 1130- \$34,000.00 3000- \$4,498.20 Total \$38,498.20	District provided Professional Development opportunities for EL and Special Education teachers. This focus on intervention and teacher support with EL instruction will assist in closing the achievement GAP.		Supplemental Funding 0654-01-45 5220 975.00
Scope of service:	All schools		Scope of service:	All schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Special Education</u>		

16-4-04 Summer Professional Development will be provided for Speech and Language Pathologists regarding appropriate identification for EL Learners (approx. 30 people)		Supplemental Funding 1110- \$12,750.00 3000- \$1,686.83 Total \$14,436.83	Summer Professional Development was provided for Speech and Language Pathologists regarding appropriate identification for EL Learners.	Supplemental Funding 0465-01-45 1130 9,775.00 3000 1,293.23 Total \$11,068.23
Scope of service:	All schools		Scope of service:	All schools
__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils <input checked="" type="checkbox"/> 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?		The staff and community greatly valued the professional development provided this year. The District will continue to support teachers and staff as they implement new standards, engaging strategies and educational technology into classrooms.		

Original GOAL from prior year LCAP:	Goal #5 Financial Responsibility —Closely monitor the budget and enrollment, making timely adjustments to staffing, services, programs and budgets to limit interruption to the instructional program and to keep the District fiscally solvent.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.	
	Applicable Pupil Subgroups:	All Students	
Expected Annual Measurable Outcomes:	To maintain sufficient reserves to allow the least amount of disruption to the learning environment under volatile and uncertain funding streams. Positive certification provided by the Orange County Department of Education.		Actual Annual Measurable Outcomes: See Appendix 3

LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
15-5-01 Continue current decision-making practices to maintain fiscal solvency for the current and two subsequent fiscal years		Plan for and develop multi-year budget projections that maintain fiscal solvency and establishes reserves to ensure fiscal stability for the current and two subsequent fiscal years	Continued current decision-making practices to maintain fiscal solvency.	
Scope of service:	All schools		Scope of service:	All 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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The District will continue current decision-making practices to maintain fiscal solvency.		

Original GOAL from prior year LCAP:	Goal #6 <u>Parent/Community Partnerships</u> —Build a working home, school and community partnership that maximizes student success, builds strong families and promotes safe schools and homes.		Related State and/or Local Priorities: 1__ 2__ 3_X 4_X 5_X 6_X 7__ 8__ COE only: 9__ 10__
	Local : Specify _____		
Goal Applies to:	Schools:	Goals & Actions apply to all schools and students. All school site plans will reflect site specific actions relative to this goal.	
	Applicable Pupil Subgroups:	All students	

<p>Expected Annual Measurable Outcomes:</p>	<p>The District expects to see an increase in student wellness as reported in Parent Survey results, Student Survey results, reduced dropout rates, increased graduation rates, increased attendance rates, and reduced suspension and expulsion rates (Appendix 1, pp. 76-84)</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Suspension and expulsion rates are low, and have decreased over the past three years (Appendix 1, pp. 75-80). Middle and high school dropout rates have decreased, and high school graduation rates have increased (Appendix 1, pp. 69-70). The 2014 TUSD parent survey indicates a high level of satisfaction (Appendix 1, p. 67). Schools actively promote parent involvement through a variety of activities and programs (Appendix 1, p. 68). Students report a high level of school connectedness, and perceive their schools as being safe (Appendix 1, p. 82).</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>15-6-01 District will continue to provide additional interpretation and translation services for families of EL students throughout the District.</p>	<p>Supplemental Funding 2215- \$200,000.00 3000- \$42,600.00 Total \$242,600.00</p>	<p>Additional interpretation services were provided for families of EL students throughout the District.</p>	<p>Supplemental Funding 2215- \$143,428.00 3000- \$30,550.16 Total \$173,978.16</p>
<p>Scope of service:</p>	<p>All schools</p>	<p>Scope of service:</p>	<p>All schools</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><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>15-6-02 District EL Center will maintain the K – 12 ELD program including the coordination of instructional materials and professional development.</p>	<p>Supplemental Funding 1370- \$120,748.00 3000- \$29,924.96 Total \$150,672.96</p>	<p>With the alignment of the ELA/ELD standards, we thought it would make sense to bring the work of ELD curriculum under the responsibilities of the ELA Coordinator/TOSA, rather than a separate and off site coordinator. This change has been difficult and is still under review and evaluation.</p>	<p>Supplemental Funding 0.00</p>

Scope of service:	All schools		Scope of service:	All schools	
__ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			__ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
16-6-01 District/school websites will be accessed through multiple languages		Supplemental Funding 5821- \$300.00	This cost was a one-time fee. While the practice of having the District website accessible in multiple languages continues, there is no cost associated with this practice.		Supplemental Funding 5821- \$0.00
Scope of service:	All schools		Scope of service:	All schools	
<input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ 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)_____		
16-6-02 Parent Institutes will be held at all Title I schools.		Supplemental Funding 5860- \$250,000.00	Parent Institutes were held at all Title I schools.		Supplemental Fund 064-015-XX 2215 345.00 3000 15.00 4000 35,993.00 5000 173,647.00 Total 210,000.00
Scope of service:	All Title I schools		Scope of service:	All Title I schools	

<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____		
16-6-03 All Title I schools will be provided with a community liaison.		Supplemental Funding 2215- \$285,927.82 3000- \$60,902.63 Total \$346,830.45	All Title I schools were provided with a community liaison.		Supplemental Funding 1211 14,791.00 2215- \$244530.00 3000- \$81662.00 Total \$340,983.00
Scope of service:	All Title I schools		Scope of service:	All Title I schools	
<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" 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?		The District did add a newcomer class and it was successful. We will continue this practice. As we continue the work of strengthening EL achievement, we are still in deliberations about how we will assign this work next year. The goal for improved EL achievement remains, but how we support that goal is still under discussion.			

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 school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must

additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$13,945,788.00</u>
<p>Based on research, the District believes that these Districtwide actions will continue to benefit all students, including low income, foster youth, and English learners. These actions include decreasing class size, purchasing of additional instructional materials, implementation of a District teacher collaboration time/elementary music program for 3rd, 4th and 5th grade students, addition of technology support, completion of Deferred Maintenance priorities, administration of PSAT type assessments to all students, instructional coaching support for teachers, additional MTSS teachers, expanded support for students with disabilities, newcomer classes, Title I school Parent Institutes, professional development to deepen implementation of the Common Core, the addition of one school nurse, summer programs, and additional support for the AVID program. The actions and services are principally directed to support target students.</p> <p>In addition, the District recognizes the need to improve achievement outcomes for the most at-risk learners and have targeted additional services that specifically support low income, foster youth, homeless students and English language learners. Targeted actions include providing additional sheltered EL sections aligned to the District’s most rigorous courses at all secondary schools. These courses are not remedial but allow access to A-G courses for EL students. The District feels that these strategies are the most effective use of funds, based on a recently released study by West Ed: The Language of Reform Report, 2014. At the elementary level, the District will provide instructional coaches that will be at schools to assist teachers in differentiating EL instruction for the EL and at-risk students in their classrooms. These coaches will be assigned according to the number of EL students at each site. This action is based on the recent research brief: National Alliance of Specialized Instructional Support Personnel, Effective Specialized Instructional Support Services - May 2013.</p> <p>The District will continue with the services of a full time social worker, three District Community Liaisons, and three mental health workers to provide critical resources and support to at-risk students and families. Adding additional counselors that will be targeted to serve Title I elementary and Foster Youth students. In addition, the District will continue to fund an EL Center to coordinate services for EL students and families. The District has seen much success in implementing these strategies this year and our experience indicates that expanding these successful programs will yield positive result for our most at risk students. Additional research to support these strategies can be found in Appendix 4.</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.

7.79	%
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Tustin Unified School District has a long history of continuous improvement in closing the gap for English learners and students coming from low socio-economic environments. Careful consideration has been given to strengthen and expand support for these students this year through the LCAP process and additional supplemental funds. The District believes that the following increased and improved services and supports are equivalent to or in excess of the MPP percentage. These additional supports include professional development and coaching for teachers in EL instruction, adding additional counselors at both the elementary and secondary levels, the purchase of additional instructional materials and providing additional academic interventions after school and in the summer at the Title I schools. Students in these sub groups also benefit from ongoing strategies implemented in the 2014-15 LCAP including creating language support classes for rigorous courses at the secondary schools, the maintenance and operation of the EL center, which is an important resource for parents and families of EL learners, and the addition of the FIRST team (Social worker, mental health providers, Community Liaisons) which has provided vital support for students in crisis at all District schools.

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

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).

8-22-14 [California Department of Education]

APPENDIX 1 – Data Analysis – <http://tinyurl.com/2016-17Appendix1>

APPENDIX 2 – Maintenance Projects - <http://tinyurl.com/2016-17Appendix2>

APPENDIX 3 – Budget Certifications - <http://tinyurl.com/2016-17Appendix3>

APPENDIX 4 – Research Links - <http://tinyurl.com/2016-17Appendix4>