

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Salinas Union High School District Contact (Name, Title, Email, Phone Number): Dan Burns, Associate Superintendent LCAP Year: 2015-16

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 52055(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>The Salinas Union High School District held meaningful engagement with parents, parent advisory committees, employee organizations, staff, administration, students and community members. A common presentation was delivered to the following stakeholder groups during their regularly scheduled monthly meeting:</p> <p>District English Language Advisory Committee (Monthly) English Learner Advisory Committees by site (Monthly) School Site Council by site (SSC) Monthly Migrant District Advisory Committee (Monthly)</p> <p>The District conducted program evaluations and surveys throughout the school year and extended to assess goals, services, actions and to gain additional feedback from stakeholders with a focus on the following groups:</p> <p>Parent, Student, and Community Surveys Employee Organizations District and site administration</p> <p>Stakeholder Meetings: Administrators and lead teachers facilitated LCFF and the LCAP services/actions review sessions utilizing a common presentation that included data in the areas of the eight State priorities. All presentations were delivered in Spanish and English. In lieu of large planned assembly style meetings, school sites conducted parent/community meetings as part of their monthly meetings with their School Site Council, English Learner Advisory and Title I School-wide advisory. At the conclusion of the meetings, staff again solicited responses to the following questions:</p> <ul style="list-style-type: none"> • How can we help more students attend school regularly? • How can we help more students do well in their classes? • How can we help more students graduate from high school? • How can we help more students prepare for college and careers? • How can we help more parents become involved in our school? | <p style="text-align: center;">DELAC Input:</p> <table border="1" data-bbox="1213 337 1906 951"> <tr> <td data-bbox="1213 337 1419 626">Increase security after school</td> <td data-bbox="1419 337 1663 626">Interpretation at every large general parent meeting such as athlete drug contract nights and graduation information</td> <td data-bbox="1663 337 1906 626">Continue with Strengthening Families, parent conference and other parent workshops</td> </tr> <tr> <td data-bbox="1213 626 1419 808">Basic Literacy classes for unschooled students</td> <td data-bbox="1419 626 1663 808">Extended learning</td> <td data-bbox="1663 626 1906 808">Technology</td> </tr> <tr> <td data-bbox="1213 808 1419 951">Literacy classes for parents</td> <td data-bbox="1419 808 1663 951">Spanish content courses for newcomers</td> <td data-bbox="1663 808 1906 951">CELDT prep classes</td> </tr> </table> <p>Student Input: Students were given the opportunity to participate in the process through completing online surveys. From the surveys students were interested in flexible days, later start times, more innovative courses, reduced instructional time and more time for activities.</p> <p>Annual Single Plans for Student Achievement (SPSA) are monitored and evaluated by school site governance groups which are comprised of all stakeholders. These groups, as well as the District advisory groups, are trained in reviewing site and District performance data. The evaluation of the data and analysis of goals provides an opportunity to gain valuable feedback and adjust services</p> | Increase security after school | Interpretation at every large general parent meeting such as athlete drug contract nights and graduation information | Continue with Strengthening Families, parent conference and other parent workshops | Basic Literacy classes for unschooled students | Extended learning | Technology | Literacy classes for parents | Spanish content courses for newcomers | CELDT prep classes |
| Increase security after school | Interpretation at every large general parent meeting such as athlete drug contract nights and graduation information | Continue with Strengthening Families, parent conference and other parent workshops | | | | | | | | |
| Basic Literacy classes for unschooled students | Extended learning | Technology | | | | | | | | |
| Literacy classes for parents | Spanish content courses for newcomers | CELDT prep classes | | | | | | | | |

Presentation Dates:

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|--------------------------|---------------------|
| El Sausal Middle | April 16, 2015 |
| La Paz Middle | April 8, 2015 |
| Harden Middle | April 16 & 27, 2015 |
| Washington Middle | April 28 & 30, 2015 |
| Alisal High | April 13 & 29, 2015 |
| Salinas High | April 9, 2015 |
| Everett Alvarez High | May 13, 2015 |
| North Salinas High | April 22 & 23, 2015 |
| Mount Toro and El Puente | April 15 & 23, 2015 |

An online survey has been posted on the district website throughout the year to give parents, students, staff and community members an opportunity to provide feedback if they were unable to attend one of our meetings.

Response Data:

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| Students | 1120 |
| Parents | 336 |
| Community | 18 |

The **SUHSD Board of Trustees** received the annual report and LCAP status in March and employee groups also met in March to give feedback and input on ideas for additional services. The same presentation was given as those at the sites with data on the eight State priorities. Feedback was solicited and included in planning. The groups include:

and actions for meeting the eight State priorities.

The questions utilized to gain feedback are consistent with the previous year and provide the opportunity to make additions to the LCAP priorities.

Based on the multiple forms of stakeholder feedback the following areas were priorities for developing new or different types of services utilizing the resources of the LCFF:

Continue to build a comprehensive approach to Student Support Services including:

- mental /behavioral health
- academic interventions
- attendance and truancy support
- campus safety
- customer service and / or systematic response to and within the community
- staff professional development to include sensitivity training related to current societal pressures and the transition to Common Core.

Additional areas of priority include:

- additional counseling support for academic planning to meet college readiness
- additional classroom technology to meet the needs of new learning modalities
- more extended learning programs (longer days, inter-sessions, online learning programs increase

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| <p>California School Employees Association (CSEA)</p> <p>Salinas Valley Federation of Teachers (SVFT)</p> <p>Monterey County Foster Youth Stakeholders Team (MCFYST) MCFYST is made up of representatives of agencies that support Foster Youth. We met with them on April 27, 2015 and they provided recommendations for the 2015-16 school year.</p> | <p>the opportunities for academic intervention</p> <p>Providing opportunities for the Board of Trustees and the employee organizations allows for additional input in setting LCAP priorities.</p> <p>CSEA wanted to ensure that custodians were properly resourced. They recommended professional development for classified staff and the addition of attendance personnel.</p> <p>SVFT leadership recommended professional development aligned to district initiatives, continue to expand PD outside the workday and evaluate classroom space at different sites.</p> <p>The Foster Youth Stakeholders recommended the enhancing of counseling services for foster youth as well as strengthening the transitions between schools or districts.</p> |
| <p>Annual Update:</p> <p>Every stakeholder meeting included an overview of the 8 State Priorities and a PowerPoint presentation that included the following components:</p> <ul style="list-style-type: none">LCAP Timeline14-15 LCAP Goals and updates | <p>Update:</p> <p>The review of the 14-15 LCAP goals and updates was an important element in the evaluation process. Many of the data points presented to stakeholders were baseline data. The process of collecting the</p> |

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| <p>Achievement of LCAP Goals Demographic and academic information</p> <p>The PowerPoint was translated into Spanish for parent stakeholder meetings.</p> | <p>data was a reminder to improve how we identify our subgroups in our Student Information System (SIS). The identification of our subgroups in our SIS will help with the disaggregation of our data.</p> <p>It also became evident that we need to create budget codes for some elements of our LCAP goals in order to better track expenditures within a particular goal or activity.</p> |
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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 check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

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

Schools: Identify the schools 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).

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

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

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

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

Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual 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?

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| GOAL 1: | All students will graduate college and/or career ready. | | Related State and/or Local Priorities: | |
| | | | 1__ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5__ 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> | |
| | | | COE only: 9__ 10__ | |
| | | | Local : Specify _____ | |
| Identified Need : | To increase graduation rate each year towards 100% graduates. | | | |
| Goal Applies to: | Schools: | Alisal, Alvarez, North Salinas, Salinas, Mt. Toro, El Puento | | |
| | Applicable Pupil Subgroups: | All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI | | |
| LCAP Year 1: 2015-16 | | | | |
| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Increase enrollment of AP students by 5% 2. Increase percentage of 10th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every site 7. Increase A-G completion rates by 5% 8. Increase graduation rates for EL, FY, LI comparable to total school population. 9. Increase number of parents participating in SSC, ELAC, DAC and DELAC by 5%. | | | |
| Actions/Services | | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Certificated classroom teachers to deliver instruction in all classes. | | All schools | <input checked="" type="checkbox"/> ALL | \$50,005,059 PBB: 15-01 |
| | | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| District and Site administration to provide instructional and operational leadership to support student achievement. | | All schools | <input checked="" type="checkbox"/> ALL | \$6,624,654 PBB: 15-02 |
| | | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Personnel and resources to provide Library services aligned with instructional programs. | | All schools | <input checked="" type="checkbox"/> ALL | \$769,982 |
| | | | OR: __Low Income pupils __English Learners | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|---------------------------------------|
| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | PBB: 15-03 |
| Certificated Counseling personnel to support academic and behavioral development. | 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)_____ | \$3,441,403 PBB: 15-04 |
| Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement. | 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)_____ | \$1,244,470 PBB: 15-07 & 15-15 |
| Support services for Alternative education programs to support students in alternative learning environments. | 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)_____ | \$4,130,446 PBB: 15-11 |
| Site-based Formula Funds to provide resources to promote student learning. | 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)_____ | \$2,131,497 PBB: 15-12 |
| Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core. | 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)_____ | \$544,685 PBB: 15-13 |
| Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs. | 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 | \$3,555,969 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|----------------------|--|--|
| Adult Education services to provide opportunities for adult learners. | Salinas Adult School | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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)_____ | PBB: 15-14 \$1,652,099 |
| IDEA Services required to support academic and behavioral health support for Students with Disabilities. | 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): SPED students | \$682,702 PBB: 15-17 |
| Career Technical Education programs to support preparing students for careers. To increase the %age of graduates who are college / career ready we will coordinate services and pathways with the local Community college. (CTE Coordinator) | 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: \$4,935,294 Supplemental Grant: \$132,994 |
| Board of Trustee training to support district goals and priorities. | Board Level | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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) _____ | \$212,069 PBB: 15-18 |
| Office of Superintendent support to integrate all district services with alignment towards student achievement. | 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)_____ | \$522,646 PBB: 15-19 |
| Business office staff and resources to ensure alignment of budgets to goals. | 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 | \$1,354,475 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| Maintenance services to include the Warehouse, print shop and services of athletic equipment. | All schools | __ Other Subgroups:(Specify) _____ <u>X</u> ALL | PBB: 15-20 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | \$302,407 PBB: 15-22 |
| Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced. | All schools | <u>X</u> ALL | \$908,733 PBB: 15-23 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| Staff and services to provide the informational and educational technology needs of the district. | All schools | <u>X</u> ALL | \$1,722,327 PBB: 15-24 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| | | | |
| To increase student success towards graduation and increase the performance in class and on exams, we will offer extended Learning and Intersession opportunities. This includes summer school, spring and winter as well as longer flexible days of instruction. | All schools | __ ALL | Supplemental Grant: \$1,279,386 |
| | | OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| To meet the objectives of this goal as related to student performance, we will employ a Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. (Director of Ed Services, Secretary, Materials & Supplies) | All schools | __ ALL | Supplemental Grant: \$245,506 |
| | | OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent | All Schools | __ ALL | Supplemental Grant: \$1,751,097 |
| | | OR: __ Low Income pupils <u>X</u> English Learners | |

| EL program district-wide. (EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers) | | __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
|---|--|---|--------------------------------------|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| To increase parent involvement as a means for increasing student achievement, we will implement a comprehensive Parental Involvement Program with a focus on EL and SES students. (Community Liaisons, CABE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies) | All Schools with a goal of increasing parent participation by 5% | __ ALL OR: X Low Income pupils X English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | Supplemental Grant: \$827,917 |
| To increase graduation rates, access to AP courses, and college going rates we will continue to grow the AVID program district-wide (Licenses, tutors, training, Coordinator stipends, Write-off) | All schools | X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | Supplemental Grant: \$236,402 |
| To provide for specific learning needs of students who are new to U.S schools we will provide additional resources for our newcomer English Learners in their quest to attain English Language proficiency (Rosetta Stone licenses) | All schools | __ ALL OR: __ Low Income pupils X English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | Supplemental Grant: \$29,281 |
| To increase graduation rates and English proficiency of EL students we will provide EL students with a device to support their English Language Acquisitions (Chromebook carts) | All schools | __ ALL OR: __ Low Income pupils X English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | Supplemental Grant: \$408,000 |
| To close the achievement gap for EL, FY, LI students we will provide a reading intervention program with technology for students who are reading below 2 grade levels below that will include a chrome book cart for every Read 180 classroom and an E-Reader device. | All schools | __ ALL OR: __ Low Income pupils X English Learners __ Foster Youth __ Redesignated fluent English proficient X Other Subgroups:(Specify): <u>Struggling Readers</u> | Supplemental Grant: \$354,000 |
| To increase graduation rates and access to | All schools | __ ALL | Supplemental Grant: |

| <p>higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)</p> | | <p>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 checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u></p> | <p>\$132,113</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>To increase graduation rates and reduce dropout rates we will provide an online credit recovery program to get students on track for graduation. (Accelerated learning licenses)</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) Students behind in credits</p> | <p>Supplemental Grant : \$75,000</p> |
| <p>For school sites to meet the goals of their Single Plan for Student Achievement in relation to promoting all students being college or career ready, we will provide resources for implementing goals of their SPSA directed at services for EL, LI, FY.</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 Grant: \$680,000</p> |
| <p>To increase graduation rates and prepare students for college or future jobs we will utilize more technology in and out of the classroom. Thus, we will need to provide a more robust technology infrastructure and devices.</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 Grant: \$750,000</p> |
| <p>Additional needs for services or actions will arise after the initial approval.</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 Grant: \$547,924</p> |

YEAR 2: 2016-17

| LCAP Year 2: 2016-17 | | | |
|--|--|---|----------------------------|
| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Increase enrollment of AP students by 5% 2. Increase percentage of 10th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every s 7. Increase A-G completion rates by 5% | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Certificated classroom teachers to deliver instruction in all classes. | All schools | <input checked="" type="checkbox"/> ALL | \$50,005,059 PBB: 15-01 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| District and Site administration to provide instructional and operational leadership to support student achievement. | All schools | <input checked="" type="checkbox"/> ALL | \$6,624,654 PBB: 15-02 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Personnel and resources to provide Library services aligned with instructional programs. | All schools | <input checked="" type="checkbox"/> ALL | \$769,982 PBB: 15-03 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Certificated Counseling personnel to support academic and behavioral development. | All Schools | <input checked="" type="checkbox"/> ALL | \$3,441,403 PBB: 15-04 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement. | 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)_____ | \$1,244,470 PBB: 15-07 & 15-15 |
|---|----------------------|---|---------------------------------------|
| Support services for Alternative education programs to support students in alternative learning environments. | All schools | <input checked="" type="checkbox"/> ALL | \$4,130,446 PBB: 15-11 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Site-based Formula Funds to provide resources to promote student learning. | All schools | <input checked="" type="checkbox"/> ALL | \$2,131,497 PBB: 15-12 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core. | All Schools | <input checked="" type="checkbox"/> ALL | \$544,685 PBB: 15-13 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs. | All Schools | <input checked="" type="checkbox"/> ALL | \$3,555,969 PBB: 15-14 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Adult Education services to provide opportunities for adult learners. | Salinas Adult School | <input checked="" type="checkbox"/> ALL | \$1,652,099 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| IDEA Services required to support academic and behavioral health support for Students with Disabilities. | 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): SPED students | \$682,702 PBB: 15-17 |
| To increase graduation and career readiness rates we will increase Career Technical Education program alignment to support preparing students for careers. Provide coordination of services with Community college and our district. (CTE Coordinator) | 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: \$4,935,294 Supplemental Grant: \$132,994 |
| Board of Trustee training to support district goals and priorities. | Board Level | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups:(Specify) _____ | \$212,069 PBB: 15-18 |
| Office of Superintendent support to integrate all district services with alignment towards student achievement. | 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) _____ | \$522,646 PBB: 15-19 |
| Business office staff and resources to ensure alignment of budgets to goals. | 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) _____ | \$1,354,475 PBB: 15-20 |
| Maintenance services to include the Warehouse, print shop and services of athletic equipment. | All schools | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | \$302,407 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|------------------------------------|
| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | PBB: 15-22 |
| Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced. | 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)_____ | \$908,733 PBB: 15-23 |
| Staff and services to provide the informational and educational technology needs of the district. | 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)_____ | \$1,722,327 PBB: 15-24 |
| To increase student success towards graduation and increase the performance in class and on exams, we will offer extended Learning and Intersession opportunities. This includes summer school, spring and winter as well as longer flexible days of instruction. | 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 type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$1,279,386 |
| To meet the objectives of this goal as related to student performance, we will employ a Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. (Director of Ed Services, Secretary, Materials & Supplies) | 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 type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$245,506 |
| To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent EL program district-wide. (EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers) | 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 Grant: \$1,751,097 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|--|--|--------------------------------------|
| To increase parent involvement as a means for increasing student achievement, we will implement a comprehensive Parental Involvement Program with a focus on EL and SES students. (Community Liaisons, CABE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies) | All Schools with a goal of increasing parent participation by 5% | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Supplemental Grant: \$827,917 |
| To increase graduation rates, access to AP courses, and college going rates we will continue to grow the AVID program district-wide (Licenses, tutors, training, Coordinator stipends, Write-off) | 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 Grant: \$236,402 |
| To provide for specific learning needs of students who are new to U.S schools we will provide additional resources for our newcomer English Learners in their quest to attain English Language proficiency (Rosetta Stone licenses) | 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 Grant: \$29,281 |
| To increase graduation rates and English proficiency of EL students we will provide EL students with a device to support their English Language Acquisitions (Chromebook carts) | 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 Grant: \$408,000 |
| To close the achievement gap for EL, FY, LI students we will provide a reading intervention program with technology for students who are reading below 2 grade levels below that will include a chrome book cart for every Read 180 classroom and an E-Reader device. | 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 checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u> | Supplemental Grant: \$354,000 |
| To increase graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader) | 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 checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u> | Supplemental Grant: \$132,113 |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|----------------------------------|
| To increase graduation rates and reduce dropout rates we will provide a online credit recovery program to get students on track for graduation. (Accelerated learning licenses) | 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) Students behind in credits | Supplemental Grant : \$75,000 |
| For school sites to meet the goals of their Single Plan for Student Achievement in relation to promoting all students being college or career ready, we will provide resources for implementing goals of their SPSA directed at services for EL, LI, FY. | 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 Grant: \$680,000 |
| To increase graduation rates and prepare students for college or future jobs we will utilize more technology in and out of the classroom. Thus, we will need to provide a more robust technology infrastructure and devices. | 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 Grant: \$750,000 |

Year 3: 2017-18

| LCAP Year 3: 2017-18 | | | |
|--|--|---|----------------------------|
| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Increase enrollment of AP students by 5% 2. Increase percentage of 10th grader passing CAHSEE by 5% 3. Increase the completion rates of CTE pathways and number of certifications by 2% 4. Increase enrollment students passing AP test by 5% 5. Increase percentage of students taking PSAT by 10% 6. Increase reclassification rates by 2% at every s 7. Increase A-G completion rates by 5% 8. Increase graduation rates for EL, FY, LI comparable to total school population. 9. Increase number of parents participating in SSC, ELAC, DAC and DELAC by 5%. | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Certificated classroom teachers to deliver instruction in all classes. | All schools | <input checked="" type="checkbox"/> ALL | \$50,005,059 PBB: 15-01 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| District and Site administration to provide instructional and operational leadership to support student achievement. | All schools | <input checked="" type="checkbox"/> ALL | \$6,624,654 PBB: 15-02 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Personnel and resources to provide Library services aligned with instructional programs. | All schools | <input checked="" type="checkbox"/> ALL | \$769,982 PBB: 15-03 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Certificated Counseling personnel to support academic and behavioral development. | All Schools | <input checked="" type="checkbox"/> ALL | \$3,441,403 PBB: 15-04 |
| | | OR: <input type="checkbox"/> Low 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)_____ | |
| Pupil Personnel Services to support Conditions of | All schools | <input checked="" type="checkbox"/> ALL | |

| | | | |
|---|-------------------------|---|---------------------------------------|
| Learning, Pupil Outcomes and Engagement. | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | \$1,244,470 PBB: 15-07 & 15-15 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Support services for Alternative education programs to support students in alternative learning environments. | All schools | <input checked="" type="checkbox"/> ALL | \$4,130,446 PBB: 15-11 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Site-based Formula Funds to provide resources to promote student learning. | All schools | <input checked="" type="checkbox"/> ALL | \$2,131,497 PBB: 15-12 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core. | All Schools | <input checked="" type="checkbox"/> ALL | \$544,685 PBB: 15-13 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs. | All Schools | <input checked="" type="checkbox"/> ALL | \$3,555,969 PBB: 15-14 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Adult Education services to provide opportunities for adult learners. | Salinas Adult School | <input checked="" type="checkbox"/> ALL | \$1,652,099 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| IDEA Services required to support academic and | All schools | <input checked="" type="checkbox"/> ALL | |

| | | | |
|--|-------------------------|--|--|
| behavioral health support for Students with Disabilities. | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | \$682,702 PBB: 15-17 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| To increase graduation and career readiness rates we will increase Career Technical Education program alignment to support preparing students for careers. Provide coordination of services with Community college and our district. (CTE Coordinator) | All schools | <input checked="" type="checkbox"/> ALL | BASE: \$4,935,294 Supplemental Grant: \$132,994 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| Board of Trustee training to support district goals and priorities. | Board Level | <input checked="" type="checkbox"/> ALL | \$212,069 PBB: 15-18 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient Other Subgroups:(Specify) _____ | |
| Office of Superintendent support to integrate all district services with alignment towards student achievement. | All schools | <input checked="" type="checkbox"/> ALL | \$522,646 PBB: 15-19 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| Business office staff and resources to ensure alignment of budgets to goals. | All schools | <input checked="" type="checkbox"/> ALL | \$1,354,475 PBB: 15-20 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |
| Maintenance services to include the Warehouse, print shop and services of athletic equipment. | All schools | <input checked="" type="checkbox"/> ALL | \$302,407 PBB: 15-22 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | |

| Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced. | 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)_____ | \$908,733 PBB: 15-23 |
|--|--|---|--|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Staff and services to provide the informational and educational technology needs of the district. | 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)_____ | \$1,722,327 PBB: 15-24 |
| To increase student success towards graduation and increase the performance in class and on exams, we will offer extended Learning and Intersession opportunities. This includes summer school, spring and winter as well as longer flexible days of instruction. | 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 type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$1,279,386 |
| To meet the objectives of this goal as related to student performance, we will employ a Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. (Director of Ed Services, Secretary, Materials & Supplies) | 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 type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$245,506 |
| To ensure equity and access of a rigorous education to meet the objective of this goal, we will implement a comprehensive and consistent EL program district-wide. (EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers) | 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 Grant: \$1,751,097 |
| To increase parent involvement as a means for increasing student achievement, we will implement a comprehensive Parental Involvement Program with a focus on EL and SES | All Schools with a goal of increasing parent | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | Supplemental Grant: \$827,917 |

| students. (Community Liaisons, CABE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies | participation by 5% | __ Other Subgroups:(Specify)_____ | |
|---|---------------------|--|----------------------------------|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| To increase graduation rates, access to AP courses, and college going rates we will continue to grow the AVID program district-wide (Licenses, tutors, training, Coordinator stipends, Write-off) | All schools | <input checked="" type="checkbox"/> ALL | Supplemental Grant: \$236,402 |
| | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| To provide for specific learning needs of students who are new to U.S schools we will provide additional resources for our newcomer English Learners in their quest to attain English Language proficiency (Rosetta Stone licenses) | All schools | <input type="checkbox"/> ALL | Supplemental Grant: \$29,281 |
| | | OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| To increase graduation rates and English proficiency of EL students we will provide EL students with a device to support their English Language Acquisitions (Chromebook carts) | All schools | <input type="checkbox"/> ALL | Supplemental Grant: \$408,000 |
| | | OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| To close the achievement gap for EL, FY, LI students we will provide a reading intervention program with technology for students who are reading below 2 grade levels below that will include a chrome book cart for every Read 180 classroom and an E-Reader device. | All schools | <input type="checkbox"/> ALL | Supplemental Grant: \$354,000 |
| | | OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u> | |
| To increase graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader) | All schools | <input type="checkbox"/> ALL | Supplemental Grant: \$132,113 |
| | | OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify): <u>Struggling Readers</u> | |
| To increase graduation rates and reduce dropout | All schools | <input type="checkbox"/> ALL | Supplemental Grant : |
| | | OR: | |

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| rates we will provide a online credit recovery program to get students on track for graduation. (Accelerated learning licenses) | | <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) Students behind in credits | \$75,000 |
| | | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| For school sites to meet the goals of their Single Plan for Student Achievement in relation to promoting all students being college or career ready, we will provide resources for implementing goals of their SPSA directed at services for EL, LI, FY. | All schools | <input type="checkbox"/> ALL | Supplemental Grant: |
| | | 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)_____ | \$680,000 |
| To increase graduation rates and prepare students for college or future jobs we will utilize more technology in and out of the classroom. Thus, we will need to provide a more robust technology infrastructure and devices. | 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 Grant: \$750,000 |

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| GOAL 2: | All teachers and classified staff will be highly qualified trained and retained | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 <input checked="" type="checkbox"/> 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 ___ 10 ___ Local : Specify _____ |
| Identified Need : | Increase the number of highly qualified teachers that are recruited, qualified and trained. Increase the percentage of teachers that participate in PD aligned with district initiatives. Increase professional development opportunities for classified staff | | |
| Goal Applies to: | Schools: | Alisal, Alvarez, North Salinas, Salinas, Mt. Toro, El Puente, El Sausal, La Paz, Washington, Harden | |
| | Applicable Pupil Subgroups: | All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI | |
| LCAP Year 1: 2015-16 | | | |
| Expected Annual Measurable Outcomes: | 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level 5. 85% of classified staff will attend some form of professional development. | | |
| | Actions/Services | Scope of Service | Pupils to be served within identified scope of service |
| | Human Resource and staff resources to ensure personnel are aligned with student achievement. | All schools | <input checked="" type="checkbox"/> ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____ |
| | | | Budgeted Expenditures Base Grant: \$1,232,593 PBB: 15-21 |
| | To provide professional development aligned to | All schools | <input checked="" type="checkbox"/> ALL Supplemental |

| <p>district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc. For classified staff – customer service, technology training, PBIS. (\$75,000)</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p> | <p>Grant : \$454,028</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>To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)</p> | <p>All Schools</p> | <p>___ ALL OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____</p> | <p>Supplemental Grant: \$20,000</p> |
| <p>Continue to establish effective professional learning communities during collaboration.</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>Supplemental Grant: Course Lead Stipends \$223,299</p> |
| <p>Support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (TSAs)</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>Supplemental Grant: \$1,508,756</p> |
| <p>Provide in-service and training for classified staff. (Hourly and Travel and Conference)</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>Supplemental Grant: \$12,184</p> |

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| Decrease the number of teachers roaming during the day to increase retention rates. | Schools impacted by enrollment | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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 Grant: \$600,000 |
| Provide new teacher support through coaching, mentoring and professional development (BTSA) | 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 Grant: \$250,000 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Hire 20 substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, LAD and Math with 1/3 of ELs in classes | 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 Grant: \$1,288,530 |
| Enhance educational services office to accommodate additional professional development staff. This will include cubicles, computer and phone equipment. | 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 Grant: \$100,000 |
| Set-aside due to negotiations, salaries may be affected. | 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 Grant: \$1,501,696 |

GOAL 2, Year 2: 2016-17

LCAP Year 2: 2016-17

| <p>Expected Annual Measurable Outcomes:</p> | <ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level 5. 85% of classified staff will attend some form of professional development. | | |
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| <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>Human Resource and staff resources to ensure personnel are aligned with student achievement.</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 Grant: \$1,232,593 PBB: 15-21</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>Continue to provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc.</p> | <p>All schools</p> | <p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Supplemental Grant : \$454,028</p> |
| <p>To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)</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 Grant: \$20,000</p> |
| <p>Continue to establish effective professional</p> | <p>All schools</p> | <p><input checked="" type="checkbox"/> ALL</p> | <p>Supplemental</p> |

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| learning communities during collaboration. | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Grant: Course Lead Stipends \$223,299 |
| Continue to support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (TSAs) | All schools | <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Supplemental Grant: \$1,508,756 |
| Continue to provide in-service and training for classified staff. (Hourly and Travel and Conference) | All schools | <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Supplemental Grant: \$12,184 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Decrease the number of teachers roaming during the day to increase retention rates. | Schools impacted by enrollment | <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Supplemental Grant: \$600,000 |
| Continue to provide new teacher support through coaching, mentoring and professional development (BTSA) | All Schools | <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Supplemental Grant: \$250,000 |
| Retain the 20 substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, LAD and Math with 1/3 of ELs in classes | All schools | <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Supplemental Grant: \$1,288,530 |

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| Enhance educational services office to accommodate additional professional development staff. This will include cubicles, computer and phone equipment. | 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 Grant: \$100,000 |
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Goal 2, Year 3: 2017-18

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level 5. 85% of classified staff will attend some form of professional development. | | | | | | | | | | | | | | | |
|---|--|---|--|--|-----------------------|--|-------------|---|--|---|-------------|---|---------------------------------------|---|-------------|--|
| | <table border="1"> <thead> <tr> <th data-bbox="107 808 793 889">Actions/Services</th> <th data-bbox="793 808 1035 889">Scope of Service</th> <th data-bbox="1035 808 1772 889">Pupils to be served within identified scope of service</th> <th data-bbox="1772 808 1988 889">Budgeted Expenditures</th> </tr> </thead> <tbody> <tr> <td data-bbox="107 889 793 1084">Human Resource and staff resources to ensure personnel are aligned with student achievement.</td> <td data-bbox="793 889 1035 1084">All schools</td> <td data-bbox="1035 889 1772 1084"> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low 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)_____ </td> <td data-bbox="1772 889 1988 1084"> Base Grant: \$1,232,593 PBB: 15-21 </td> </tr> <tr> <td data-bbox="107 1084 793 1271">To provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc.</td> <td data-bbox="793 1084 1035 1271">All schools</td> <td data-bbox="1035 1084 1772 1271"> <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </td> <td data-bbox="1772 1084 1988 1271"> Supplemental Grant : \$454,028 </td> </tr> <tr> <td data-bbox="107 1271 793 1510">To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)</td> <td data-bbox="793 1271 1035 1510">All Schools</td> <td data-bbox="1035 1271 1772 1510"> <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </td> <td data-bbox="1772 1271 1988 1510"> Supplemental Grant: \$20,000 </td> </tr> </tbody> </table> | Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | Human Resource and staff resources to ensure personnel are aligned with student achievement. | 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 Grant: \$1,232,593 PBB: 15-21 | To provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc. | All schools | <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant : \$454,028 | To encourage current district teachers to pursue a BCLAD. (Cost of training and exam) | 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)_____ |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures | | | | | | | | | | | | | |
| Human Resource and staff resources to ensure personnel are aligned with student achievement. | 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 Grant: \$1,232,593 PBB: 15-21 | | | | | | | | | | | | | |
| To provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Scholastic Read 180 Coaching, Cognitive coaching, ELD/ELA Framework, etc. | All schools | <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant : \$454,028 | | | | | | | | | | | | | |
| To encourage current district teachers to pursue a BCLAD. (Cost of training and exam) | 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 Grant: \$20,000 | | | | | | | | | | | | | |

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| Continue to establish effective professional learning communities during collaboration. | 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 Grant: Course Lead Stipends \$223,299 |
| Continue to support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (TSAs) | 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 Grant: \$1,508,756 |
| Continue to provide in-service and training for classified staff. (Hourly and Travel and Conference) | 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 Grant: \$12,184 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Decrease the number of teachers roaming during the day to increase retention rates. | Schools impacted by enrollment | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$600,000 |
| Continue to provide new teacher support through coaching, mentoring and professional development (BTSA) | 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 type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$250,000 |
| Hire 20 substitutes that are GRR/CM trained to offset professional development during the year. 10 subs will be used only for teachers teaching ELD, CR, LAD and Math with 1/3 of ELs in classes | 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 type="checkbox"/> Other Subgroups:(Specify)_____ | Supplemental Grant: \$1,288,530 |

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| Enhance educational services office to accommodate additional professional development staff. This will include cubicles, computer and phone equipment. | 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 Grant: \$100,000 |
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| GOAL 3: | All students will be engaged in learning environments that are safe caring and healthy. | | 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 ___ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 ___ 10 ___ Local : Specify _____ |
| Identified Need : | Ensure that every student is attending school every day in a safe and clean learning environment. | | |
| Goal Applies to: | Schools: | Alisal, Alvarez, North Salinas, Salinas, Mt. Toro, El Puente | |
| | Applicable Pupil Subgroups: | All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI | |
| LCAP Year 1: 2015-16 | | | |
| Expected Annual Measurable Outcomes: | 1. Decrease the number of students being suspended or expelled by 3% 2. ADA will increase by .5% each year 3. All facilities will be rated "Exemplary" under Williams 4. Students will report being connected to one adult on campus through CHKS | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Attendance accounting and recovery to support | All schools | <input checked="" type="checkbox"/> ALL | |

| improvement of ADA. | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$1,481,265 PBB: 15-05 |
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| Health and Welfare services to support Conditions of Learning including site Health Aides. | All Schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$281,952 PBB: 15-06 |
| Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of Learning. | All Schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$4,728,722 PBB: 15-08 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| School athletic administration to support student engagement and positive school climate. | All schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$930,899 PBB: 15-09 |
| Actions and services to promote safe, well maintained learning facilities. | All schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$97,644 PBB: 15-25 |
| Facilities and planning | All schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$339,419 PBB: 15-26 |

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| <p>Increase security at every high school. (1 additional Campus Security Officer at each high school)</p> | <p>HS</p> | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$178,017</p> |
| <p>Increase attendance personnel to help reduce chronic absenteeism. (additional attendance staff)</p> | <p>MS HS</p> | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$273,340</p> |
| <p>Increase custodial personnel to help maintain a safe learning environment.</p> | <p>HS and SEC</p> | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$318,955</p> |
| <p>Create a sense of belonging through Link Crew and WEB as students transition to middle school and high school.</p> | | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$122,835</p> |
| <p>Provide crisis counseling intervention. (Harmony at Home, Behavior Specialists)</p> | | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$227,410</p> |
| <p>Support student achievement through creating a positive learning environment and focused mental health counseling services for students. One counselor per site will focus working with Foster Youth as part of their caseload. (Director of PPS, PPS Secretary, 8 Intervention Specialist, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Support Staff, 9 counselors)</p> | <p>All schools</p> | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$2,954,941</p> |
| | | | |

GOAL 3, YEAR 2: 2016-17

LCAP Year 1: 2016-17

| <p>Expected Annual Measurable Outcomes:</p> | <ol style="list-style-type: none"> 1. Decrease the number of students being suspended or expelled by 3% 2. ADA will increase by .5% each year 3. All facilities will be rated "Exemplary" under Williams 4. Students will report being connected to one adult on campus through CHKS | | |
|---|--|---|--------------------------------------|
| <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>Attendance accounting and recovery to support improvement of ADA.</p> | <p>All schools</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>\$1,481,265</p> <p>PBB: 15-05</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>Health and Welfare services to support Conditions of Learning including site Health Aides.</p> | <p>All Schools</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>\$281,952</p> <p>PBB: 15-06</p> |
| <p>Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of Learning.</p> | <p>All Schools</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>\$4,728,722</p> <p>PBB: 15-08</p> |
| <p>School athletic administration to support student engagement and positive school climate.</p> | <p>All schools</p> | <p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>\$930,899</p> <p>PBB: 15-09</p> |

| | | | |
|--|--------------------------------|---|--|
| <p>Actions and services to promote safe, well maintained learning facilities.</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>\$97,644 PBB: 15-25</p> |
| <p>Facilities and planning</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>\$339,419 PBB: 15-26</p> |
| <p>Continue with increase security at every high school. (1 additional Campus Security Officer at each high school)</p> | <p>HS</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/ Concentration Grant: \$178,017</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>Continue with increase of attendance personnel to help reduce chronic absenteeism. (additional attendance staff)</p> | <p>MS HS</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/ Concentration Grant: \$273,340</p> |
| <p>Increase custodial personnel to help maintain a safe learning environment.</p> | <p>HS and SEC</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/ Concentration Grant: \$318,955</p> |
| <p>Create a sense of belonging through Link Crew and WEB as students transition to middle school and high school.</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/ Concentration Grant: \$122,835</p> |

| | | | |
|---|-------------|--|---|
| Continue to provide crisis counseling intervention. (Harmony at Home, Behavior Specialists) | | <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)_____ | Supplemental/ Concentration Grant: \$227,410 |
| Continue to support student achievement through creating a positive learning environment and focused mental health counseling services for students. One counselor per site will focus working with Foster Youth as part of their caseload. (Director of PPS, PPS Secretary, 8 Intervention Specialist, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Support Staff, 9 counselors) | All schools | <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)_____ | Supplemental/ Concentration Grant: \$2,954,941 |

LCAP Year 3: 2017-18

| | |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Decrease the number of students being suspended or expelled by 3% 2. ADA will increase by .5% each year 3. All facilities will be rated “Exemplary” under Williams 4. Students will report being connected to one adult on campus through CHKS |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|-------------------------------|
| Attendance accounting and recovery to support improvement of ADA. | All schools | <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)_____ | \$1,481,265 PBB: 15-05 |
| Health and Welfare services to support Conditions of Learning including site Health Aides. | All Schools | <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)_____ | \$281,952 PBB: 15-06 |
| Custodial/Campus Supervisor staff to maintain safe, | All Schools | <input checked="" type="checkbox"/> _X_ALL | |

| | | | |
|---|-------------------------|---|---|
| clean and engaging Conditions of Learning. | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$4,728,722 PBB: 15-08 |
| School athletic administration to support student engagement and positive school climate. | All schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$930,899 PBB: 15-09 |
| Actions and services to promote safe, well maintained learning facilities. | All schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$97,644 PBB: 15-25 |
| Facilities and planning | All schools | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | \$339,419 PBB: 15-26 |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Increase security at every high school. (1 additional Campus Security Officer at each high school) | HS | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Supplemental/ Concentration Grant: \$178,017 |
| Increase attendance personnel to help reduce chronic absenteeism. (additional attendance staff) | MS HS | <input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Supplemental/ Concentration Grant: \$273,340 |

| | | | |
|--|--------------------|--|--|
| <p>Increase custodial personnel to help maintain a safe learning environment.</p> | <p>HS and SEC</p> | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$318,955</p> |
| <p>Create a sense of belonging through Link Crew and WEB as students transition to middle school and high school.</p> | | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$122,835</p> |
| <p>Provide crisis counseling intervention. (Harmony at Home, Behavior Specialists)</p> | | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$227,410</p> |
| <p>Support student achievement through creating a positive learning environment and focused mental health counseling services for students. One counselor per site will focus working with Foster Youth as part of their caseload. (Director of PPS, PPS Secretary, 8 Intervention Specialist, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Support Staff, 9 counselors)</p> | <p>All schools</p> | <p><input checked="" type="checkbox"/>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Supplemental/ Concentration Grant: \$2,954,941</p> |

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

Annual Update

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

Guiding Questions:

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

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

| | | | | |
|---|---|-----------------------------|---|---|
| Original GOAL from prior year LCAP: | All students will graduate college and/or career ready. | | Related State and/or Local Priorities: 1__ 2_X_ 3_X_ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____ | |
| Goal Applies to: | Schools: | All schools | | |
| | Applicable Pupil Subgroups: | All | | |
| Expected Annual Measurable Outcomes: | <ol style="list-style-type: none"> 1. Graduation rate will increase by 2% 2. Middle school promotion rates will increase by 2-5% 3. Students will have access to CTE courses 4. Achievement gap will be closed by 2-5% as measures by new test accountability system. | | Actual Annual Measurable Outcomes: | <p>2013 Baseline data</p> <p>Graduation rate : 80.2% ,Dropout rate: 7.6%</p> <p>Promotion rate: 83.5%</p> <p>Students did have access to CTE courses (this is not a good AMO)</p> <p>Will not be able to determine this year.</p> |
| LCAP Year 1: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Certificated classroom teachers to deliver instruction in all classes. | | Base Grant: \$46,166,048 | Certificated classroom teachers to deliver instruction in all classes. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | \$48,909,012 |
| Scope of service: | All Schools | | Scope of service: | |
| X ALL | | | X ALL | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |

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|--|----------------------------|--|---|--|-----|---|--|-------------|---|--|---|--|--|--|--------------------------|-------------|---|--|-----|--|--|--|---|--|---|--|--|
| District expenses (pupil liability, insurance, utilities, printing services, county off of Ed Service, alarms, etc.) | Base Grant: \$3,161,645 | District expenses (pupil liability, insurance, utilities, printing services, county off of Ed Service, alarms, etc.) | \$3,005,613 | | | | | | | | | | | | | | | | | | | | | | | | |
| Staff and services to support the instructional programs aligned with student outcomes (Instructional Services Division) | Base Grant: \$895, 712 | Staff and services to support the instructional programs aligned with student outcomes (Instructional Services Division) | \$894,653 | | | | | | | | | | | | | | | | | | | | | | | | |
| Staff and services to provide the informational and educational technology needs of the district. (Information Technology Department) | Base Grant: \$1,542,744 | Staff and services to provide the informational and educational technology needs of the district. (Information Technology Department). Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 and also due to a reorganization of the IT department. | \$1,621,719 | | | | | | | | | | | | | | | | | | | | | | | | |
| District and site administration to provide instructional and operational leadership to support student achievement. | Base Grant: \$7,174,325 | District and site administration to provide instructional and operational leadership to support student achievement. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | \$7,282,632 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups:(Specify)_____</td> </tr> </table> | 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)_____ | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> Other Subgroups:(Specify)_____</td> </tr> </table> | 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)_____ | | |
| 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)_____ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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)_____ | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Personnel and resources to provide Library services aligned with instructional programs. | Base Grant: \$781,815 | Personnel and resources to provide Library services aligned with instructional programs. | \$789,724 | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> </table> | Scope of service: | All Schools | <input checked="" type="checkbox"/> ALL | | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>All Schools</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> </table> | Scope of service: | All Schools | <input checked="" type="checkbox"/> ALL | | | | | | | | | | | | | | | | | | |
| Scope of service: | All Schools | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> ALL | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Scope of service: | All Schools | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <input checked="" type="checkbox"/> ALL | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Certificated Counseling personnel to support academic and behavioral development.</p> | <p>Base Grant \$3,404,274</p> | <p>Certificated Counseling personnel to support academic and behavioral development. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</p> | <p>\$3,542,263</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL</p> | | <p>X ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.</p> | <p>Base Grant: \$1,238,195</p> | <p>Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</p> | <p>\$1,318,795</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL</p> | | <p>X ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Support services for Alternative education programs to support students in alternative learning environments.</p> | <p>Base Grant: \$1,911,259</p> | <p>Support services for Alternative education programs to support students in alternative learning environments. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</p> | <p>\$2,045,238</p> |

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|---|----------------------------|--|--|-------------|-------------|
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | X ALL | | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | |
| Site-based Formula Funds to provide resources to promote student learning. | Base Grant: \$1,898,549 | | Site-based Formula Funds to provide resources to promote student learning. Budget amount was increased due to higher ADA. Allocation to school sites for formula funds is based on ADA and our district is experiencing an increase in ADA. | | \$1,919,197 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | X ALL | | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | |
| Support services to implement the Testing, Research & Assessment programs to support student learning. | Base Grant: \$533,608 | | Support services to implement the Testing, Research & Assessment programs to support student learning. Estimated expenses are below budgeted amount due to less than expected expenses in services and operating expenses. | | \$364,053 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | X ALL | | |

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|---|-------------|----------------------------|--|-------------|-------------|
| OR: <input type="checkbox"/> Low 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |
| Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This covers the maintenance costs. | | Base Grant: \$3,223,178 | Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This covers the maintenance costs. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 and also due to a budget increase for new bus replacement program. | | \$3,787,202 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |
| Extended learning opportunities to support student achievement. This includes summer school. | | Base Grant : \$382,144 | Extended learning opportunities to support student achievement. This includes summer school. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 on all pay. | | \$421,207 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | X ALL | | |

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|---|----------------------|----------------------------|---|----------------------|-------------|
| OR: <input type="checkbox"/> Low 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |
| Adult Education services to provide opportunities for adult learners. | | Base Grant: \$1,652,099 | Adult Education services to provide opportunities for adult learners. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | | \$1,785,951 |
| Scope of service: | Salinas Adult School | | Scope of service: | Salinas Adult School | |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |
| IDEA Services required to support academic and behavioral health support for Students with Disabilities. | | Base Grant: \$544,150 | IDEA Services required to support academic and behavioral health support for Students with Disabilities. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | | \$645,777 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |

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| Career Technical Education programs to support preparing students for careers. | | Base Grant: \$4,935,294 | Career Technical Education programs to support preparing students for careers. Estimated expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013 and a budget increase due to outdated technology infrastructure. | \$5,197,479 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | | X ALL | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Board of Trustee training to support district goals and priorities. | | Base Grant: \$207,305 | Board of Trustee training to support district goals and priorities. | \$208,402 |
| Scope of service: | Board Level | | Scope of service: | Board Level |
| X ALL | | | X ALL | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| Office of Superintendent support to integrate all district services with alignment towards student achievement. | | Base Grant: \$498,043 | Office of Superintendent support to integrate all district services with alignment towards student achievement. Estimated expenses are below budgeted amount due to that there was less need for materials, travel and extra hours. | \$441,006 |
| Scope of service: | All Schools | | Scope of service: | All Schools |

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| <p>X ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | | <p>X ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | |
| <p>Business office staff and resources to ensure alignment of budgets to goals.</p> | | <p>Base Grant: \$1,653,812</p> | <p>Business office staff and resources to ensure alignment of budgets to goals. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</p> | | <p>\$1,740,069</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | | <p>Scope of service:</p> | <p>All Schools</p> | |
| <p>X ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | | <p>X ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | |
| <p>Maintenance services to include the Warehouse, print shop and services of athletic equipment.</p> | | <p>Base Grant: \$296,578</p> | <p>Maintenance services to include the Warehouse, print shop and services of athletic equipment. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</p> | | <p>\$309,632</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | | <p>Scope of service:</p> | <p>All Schools</p> | |
| <p>X ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | | <p>X ALL</p> <hr/> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | |

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| <p>Instructional support staffs (TSAs) including the addition of TSA to focus on Next Generation ELD standards.</p> | <p>Supplemental Grant: \$500,518</p> | <p>Lead Instructional Coach and ELD Curriculum Developer were hired late in the year. We were unable to hire an ELA/Literacy TSA due to lack of qualified applicants.</p> | <p>\$306,054</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL</p> | | <p>X ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| | | | |
| <p>Pupil Personnel staff to support student achievement through focused mental health and counseling support for students.</p> | <p>Supplemental/ Concentration: \$1,881,543</p> | <p>Mental health behavioral health specialist were hired late in the year. Additional counselors, admin and support staff were hired after the beginning of the school year.</p> | <p>\$1,291,760</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL</p> | | <p>X ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Extended Learning and Intersession opportunities to support student achievement. This includes summer school, spring and winter.</p> | <p>Supplemental Grant: \$631,656 Supplemental/ Concentration Grant: Materials & Supplies \$139,000</p> | <p>We provided spring, winter and summer extended learning opportunities. Sites also offered Saturday academies and after school tutorial services. Students were given materials and supplies needed for these additional courses or academies.</p> | <p>\$628,447</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>ALL</p> | | <p>X ALL</p> | |

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| 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)_____ | | | 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)_____ | | |
| Director of Ed Services to support and integrate all district instructional services with alignment towards EL student achievement. | | Supplemental Grant: \$434,403 Supplemental/ Concentration Grant: PD \$98,500 | A Director of Ed Services was hired with support staff. Multiple professional development opportunities were given to all core content area teachers and instructional coaches. | | \$523,481 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |
| Centralized services (contracts and hourly staff, instructional coaching). | | Supplemental/ Concentration Grant: \$584,818 | Consultants were hired to support professional development aligned with district initiatives. There was less of a need to contract with outside services due to the capacity building within the district with teacher leaders and administrators. | | \$157,456 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |

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| EL Specialists and support staff. | | Supplemental Grant: \$1,537,775 | Every school site, including Alternative Educations, has one EL Specialist and an EL Support Staff. New staff that was hired did not cost as much as initially budgeted. | \$1,291,760 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| ALL | | | ALL | |
| OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |

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| Staff and services to support parental involvement programs | | Supplemental Grant: \$721,259 Materials & Supplies \$20,000 | Every school site has a Community Liaison to support parent involvement. The Parent Coordinator position was not filled this year. | \$693,969 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | | X ALL | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| AVID program to provide structures and systems that promote a college/career focus. | | Supplemental Grant: \$410,356 | AVID Site Licenses, tutor salaries, AVID Coordinator stipends and Professional development were funded this year. Money was not fully spent due to the late hiring of AVID tutors and not all positions were filled. | \$210,143 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | | X ALL | |

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| OR: <input type="checkbox"/> Low 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | | |
| Systematic ELD, Rosetta Stone. | | Supplemental Grant: \$27,500 Rosetta Stone Licenses: \$100,000 | Rosetta Stone Licenses were purchased for every newcomer English Learner. | | \$62, 105 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| ALL | | | ALL | | |
| OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | 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)_____ | | |
| Read 180 Upgrade and Coaching. | | Supplemental Grant: \$80,000 | We upgraded our Read 180 program and provided on-going coaching through Scholastic. Cost was less than projected with the cost of licenses. | | \$68,464 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| ALL | | | ALL | | |
| OR: <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) Struggling Readers | | | OR: <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) Struggling Readers | | |
| Accelerated Reader will be used by students who are reading below grade level. | | Supplemental Grant: \$65,396 | Accelerated Reader licenses were purchased. Additional licenses were purchased based on increased enrollment. | | \$70,457 |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| X ALL | | | X ALL | | |

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| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Students will use Accelerated Education Online Credit Recovery program to get on track for graduation.</p> | <p>Supplemental/ Concentration Grant: \$75,000</p> | <p>We purchased Accelerated Education Online Credit Recovery program for students to get on track for graduation. The initial quote was higher than actual cost.</p> | <p>\$48,125</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL</p> | | <p>X ALL</p> | |
| <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Site LCFF budget focused on implementing goals of their SPSA directed at services for EL, LI, FY.</p> | <p>Supplemental/ Concentration Grant: \$680,000</p> | <p>Every HS was allocated \$100,000, every MS was allocated \$60,000 and our alt ed sites were allocated \$20,000. Their activities and expenditures were aligned to their school goals and included in the site SPSA.</p> | <p>\$680,000</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p><input type="checkbox"/> ALL</p> | | <p><input type="checkbox"/> ALL</p> | |
| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |

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

The AMO's will be changed as a result of reviewing past progress. The new AMO's are:

1. Increase enrollment of AP students by 5%
2. Increase percentage of 10th grader passing CAHSEE by 5%
3. Increase the completion rates of CTE pathways and number of certifications by 2%
4. Increase enrollment students passing AP test by 5%
5. Increase percentage of students taking PSAT by 10%
6. Increase reclassification rates by 2% at every site
7. Increase A-G completion rates by 5%

In order to deepen the understanding of our stakeholders, a power point was created with district and site data that was aligned to our measurable outcomes. This led to stakeholder groups having a deeper understanding of how the implemented actions/services had an impact on student achievement.

Changes were made in the previous year's goals due to many not having a measurable outcome assigned. Thus, the goals were adjusted to include a metrics for each. Also, the planned actions/services expenditures did not fully meet expected levels due to several positions not being hired until after the school year started and at least one position was not hired during the 14-15 school year.

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| Original GOAL from prior year LCAP: | All teachers will be highly qualified, trained and retained. | | Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5__ 6__ 7_X_ 8_X_ COE only: 9__ 10__ Local : Specify _____ | |
| Goal Applies to: | Schools: | All schools | | |
| Expected Annual Measurable Outcomes: | Applicable Pupil Subgroups: | All | | |
| | 1. 90% of the teachers will be trained in GRR and CM 2. Baseline data on implementation of CCSS and NG Science/ELD standards 3. Increase the percentage of teachers that participate in professional development aligned with district initiatives | Actual Annual Measurable Outcomes: | 1. 88% of the teachers are trained in GRR and CM 2. No data collected as we did not implement 3. Data was collected for the first time this year, we don't have any data to compare it to from previous years. | |
| LCAP Year 1: 2014-15 | | | | |
| Planned Actions/Services | | | Actual Actions/Services | |
| | | Budgeted Expenditures | Estimated Actual Annual Expenditures | |
| Human Resource and staff resources to ensure personnel are aligned with student achievement. | | Base Grant: \$1,022,119 | Human Resource and staff resources to ensure personnel are aligned with student achievement. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | X ALL | | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | |

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| Hire teachers with BCLAD to provide primary language support for our newcomer EL population. | | Supplemental Grant: \$20,000 | We did not pay for any BCLAD exams. We will have on-going advertisement next year. | \$0 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | |

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| Professional development for teachers to include instructional strategies and multicultural sensitivity related to building positive relationships. | | Supplemental Concentration Grants \$75,000 Sub Costs \$50,000 | Constructing Meaning training was provided to all new teachers. Instructional Coaches received training regarding communication and cognitive coaching. | \$125,000 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | |

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| Course leads to support instruction and teacher collaboration. | | Supplemental/Concentration Grant: \$195,00 | Core content area course leads were paid a \$1,500 stipend for the year. | \$164,218 |
| Scope of service: | All Schools | | Scope of service: | All Schools |
| X ALL | | | 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)_____ | | | OR: <input type="checkbox"/> Low 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)_____ | |

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| Education Technology supports staff for implementing instructional tech. | Supplemental/C oncentration Grant: 103,363 | One Ed Tech TSA was hired to support teacher with the integration of technology in instruction. | \$87,030 |
| 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)_____ | | 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)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | <p>The AMO's will be changed as a result of reviewing past progress. The new AMO's are:</p> <ol style="list-style-type: none"> 1. 100% of teaching vacancies will be filled by highly qualified staff on or before the first day of instruction every year. 2. 100% of re-elected teachers will return the following year. 3. 95% of content area teachers will be trained in GRR and CM 4. 100% of the teachers trained in Systematic ELD will implement at the emerging level in 2015- <p>Additional resources have been included to promote teacher retention including additional professional development and teacher induction support. Also, the pre-school year orientation for new staff will include strategic professional development in the District instructional initiatives.</p> | | |

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| Original GOAL from prior year LCAP: | All students will be engaged in learning environments that are safe, caring and healthy. | | Related State and/or Local Priorities: 1_X_ 2_X_ 3_X_ 4_X_ 5__ 6_X_ 7_X_ 8_X COE only: 9__ 10__ Local : Specify _____ | | |
| Goal Applies to: | Schools: | All schools | | | |
| Expected Annual Measurable Outcomes: | Applicable Pupil Subgroups: | All | | | |
| | 1. Decrease the number of suspensions, expulsions and disciplinary referrals by 3% 2. Student ADA will increase by .5% each year. 3. School site will be rated "exemplary" through the Williams accountability measures. | Actual Annual Measurable Outcomes: | 1. 2013-14 Baseline data Suspension rate: 7.5% Expulsion rate: .3% 2. 2014 P2 Report: 95.15% 2015 P2 Report 96.08% Chronic absenteeism rate: 2014: 5.9% 2015: 5% 3. All sites were rated "exemplary" | | |
| LCAP Year 1: 2014-15 | | | | | |
| Planned Actions/Services | | | Actual Actions/Services | | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures | | |
| Attendance accounting and recovery to support improvement of ADA | Base Grant: \$1,373,505 | Attendance accounting and recovery to support improvement of ADA. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | \$1,466,815 | | |
| Scope of service: | All Schools | | Scope of service: | All Schools | |
| <input checked="" type="checkbox"/> ALL | | | <input checked="" type="checkbox"/> ALL | | |
| OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | | OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | |

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| <p>Health and Welfare services to support conditions of learning including Health Aides</p> | <p>Base Grant: \$252,113</p> | <p>Health and Welfare services to support conditions of learning including Health Aides. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013.</p> | <p>\$267,723</p> |
| <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>Custodial/Campus Supervisor staff to maintain safe, clean and engaging conditions of Learning.</p> | <p>Base Grant: \$4,575,295</p> | <p>Custodial/Campus Supervisor staff to maintain safe, clean and engaging conditions of Learning.</p> | <p>\$4,579,353</p> |
| <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>School athletic administration to support student engagement and positive school climate.</p> | <p>Base Grant: \$916,862</p> | <p>School athletic administration to support student engagement and positive school climate. Less than anticipated stipends were paid for athletic programs.</p> | <p>\$886,751</p> |
| <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> | | <p>Scope of service: All Schools</p> <p><input checked="" type="checkbox"/> ALL</p> | |

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| OR: <input type="checkbox"/> Low 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)_____ | | OR: <input type="checkbox"/> Low 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)_____ | |
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| Actions and services to promote safe, well maintained learning facilities. | Base Grant: \$243,609 | Actions and services to promote safe, well maintained learning facilities. Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | \$301,436 |
| Scope of service: <input type="checkbox"/> All Schools | | Scope of service: <input type="checkbox"/> All Schools | |
| <input checked="" type="checkbox"/> ALL | | <input checked="" type="checkbox"/> ALL | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | OR: <input type="checkbox"/> Low 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)_____ | |
| Facilities and Planning | Base Grant: \$244,081 | Facilities and Planning Expenses exceed budgeted expenditures due to a 2.63% salary increase retroactive to July 1, 2013. | \$284,584 |
| Scope of service: <input type="checkbox"/> All Schools | | Scope of service: <input type="checkbox"/> All Schools | |
| <input checked="" type="checkbox"/> ALL | | <input checked="" type="checkbox"/> ALL | |
| OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | OR: <input type="checkbox"/> Low 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)_____ | |

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| <p>The addition of a full-time classified position (Campus Security Officer) at each high school. Supplemental/Concentration grant \$168,792. Plus .2 per M.S site for Web coordination and .2 per H.S site for Link Crew-coordination.</p> | <p>Supplemental/ Grant: \$168,792 Supplemental/ Concentration Grants: \$192,832</p> | <p>We hired an additional full-time Campus Security Officer at each high school. We allocated .2 FTE at every high school for the coordination of Link Crew. Funds were also allocated for the middle school WEB program.</p> | <p>\$249,989</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p> | | <p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p> | |
| <p>Harmony at Home, Classified Training.</p> | <p>Supplemental/ Concentration: \$87,824</p> | <p>We provided a one-day classified in-service day with multiple workshops. We contracted with Harmony at Home to provide services for students in crisis.</p> | <p>\$55,242</p> |
| <p>Scope of service:</p> | <p>All Schools</p> | <p>Scope of service:</p> | <p>All Schools</p> |
| <p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p> | | <p>X ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>We will add one AMO as a result of reviewing our progress. The new AMO is:</p> <ol style="list-style-type: none"> 1. The CHKS results will reveal that students feel a high connection to an adult on campus. <p>Additional custodial staff is being added at overcrowded high schools to increase instructional hours and to provide added staff to ensure clean instructional facilities. Also, there will continue to be a focus on mental and behavioral health with added support for Positive Behavior Intervention and Support (PBIS).</p> | | |
| <p> </p> | | | |

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

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

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

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

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a 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.)

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| Total amount of Supplemental and Concentration grant funds calculated: | \$17,756,951 |
| For 2015-16, SUHSD will continue to focus on improving Conditions of Learning, Pupil Outcomes and Student Engagement through additional services and actions targeted in the areas of priority from the stakeholder feedback. This includes addressing specific student services in the areas of mental and behavioral health, chronic truancy, equity and access for all students, teacher training, creating positive climate, having safe and adequate facilities, using targeted strategies for closing the EL, LI, FY achievement gaps, and hiring staff to take on the additional | |

duties.

The SUHSD has 71% unduplicated counts districtwide and many services/actions are consistently being implemented at each site to meet the large numbers of students in the target groups. Districtwide funds will support Teachers on Special Assignment (TSA) who will provide indirect student support through providing direct support for classroom teachers. The areas of TSA support include Math, English, ELD, Ed Technology and Next Generation Science. Other Districtwide actions include staff allocated to provide Educational Services, Pupil Personnel Services, additional counseling services, additional administrative services. These positions will support site efforts to target services to close the achievement gap and increase college and /or career readiness for all students. Schoolwide positions include full-time EL Specialists, Intervention Specialists and additional administrative and support staff to focus on school climate and improve conditions of learning for all students. Also, districtwide resources are being funded to provide the necessary technology infrastructure and hands on technology to meet student learning needs aligned with the expectations of the California Standards.

Based on the stakeholder feedback and the implementation of strategies for closing the achievement gaps these new services and actions will provide the best opportunity to meet the stated metrics in each area of the three main goals.

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

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

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| 15.96 | % | In 2015-16, SUHSD will utilize the additional funding to focus on improving the services /actions specifically targeted at EL, LI, FY students. This includes designating a counselor at each school site to be the identified case manager for FY. This will provide a single person to coordinate with local service agencies to support the unique needs of FY. Students typically enrolled in reading intervention programs in the SUHSD are LI. To address the specific reading gaps for LI students SUHSD will increase access to technology and innovative programs to meet LI specific learning needs. For EL students, SUHSD will continue to provide support programs at each site and will add technology access in all EL designated classes. This added technology will ensure that EL students have a daily opportunity to learn in the most |
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engaging environments. This additional percentage of funding will serve over and above what all students are provided by given additional access and more usage of technology for learning.

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).