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Introduction:

LEA: Salinas Union High School District Contact: Dan Burns, Associate Superintendent LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community

organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How the information was 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</p>	<p>DELAC/ELAC/SSC Input:</p> <p>Peer mentor programs for new student. Recognition and appreciation for parent participation. More bilingual teachers and aides and materials in Spanish. More direct communication with teachers to parents. Involve parents more often in meetings and after school programs. Assign most qualified teachers to work with the neediest students. Offer transportation for students to stay after school. Offer transportation for parents to attend meetings. Offer more field trips and include parents.</p> <p>Student Input: Continue to develop more Career Tech Ed courses.</p>

District and site administration

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:

- 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?

Presentation Dates varied based in site calendars and began in February and feedback was gathered through April in the various stakeholder groups.

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: 2014-15 & 2015-16

- Students 1356
- Teachers 650
- Parents 340
- Classified Support Staff 58
- Community 21

Classes need to be engaging with more work using 21st century skills.

Need to look at flexible schedule options with a later start time.

Teacher training to deal with student problems.

Adding tutorial/homework help during the day not afterschool.

For 2015-16 stakeholder meetings took place in the site governance forums including School Site Council, English Learning Advisory Council, Migrant Advisory Committee and parent groups that participate in weekly meetings with the site Community Liaisons. The feedback is part of the synthesis above.

Surveys:

Surveys provide an opportunity to gain input from any stakeholder that would like to provide feedback in setting LCAP priorities.

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 and actions for meeting the eight State priorities.

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:

California School Employees Association (CSEA)

Feedback was solicited from CSEA in relation to more or additional services and actions that they have considered on top of those implemented in 2014-2016. Requests included conducting classified position reviews to level number of positions and hours assigned for attendance staff and custodial staff. There was also a request for more training on the allocation of funds under the LCFF.

Salinas Valley Federation of Teachers (SVFT)

Representation from SVFT wanted the process to include reviewing the number of positions and training for Instructional Aides and Para Professionals. Also, there was discussion regarding the role of attendance staff in truancy reduction and the potential need to add more staff in that area.

There was also a request to look at alternatives to class time for professional development including pre-calendaring of workshops and looking at stipends for compensation instead of hourly.

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:

- Additional mental and behavioral health support
- Creativity in providing more opportunities to meet A-G requirements
- Expanding CTE pathways
- Additional Health services (i.e. another District Nurse)
- More college field trips for students and parents
- Increase in support for PBIS
- Provide equity in technology access and usage
- Create more time for instructional collaboration
- Provide more training opportunities for support staff

<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 Timeline 15-16 LCAP Goals and updates Achievement of LCAP Goals Demographic and academic information <p>The PowerPoint was translated into Spanish for parent stakeholder meetings.</p>	<p>Update:</p> <p>The review of the 15-16 LCAP goals and updates was an important element in the evaluation cycle. For 15-16 data was collected to compare with the previous year and the comparisons provide a basis for making adjustments and additions to the services and actions.</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 school sites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

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

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

Scope of Service: Describe the scope of each action/service by identifying the 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 charter wide.

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

Goal 1

GOAL #1	All students will graduate college and/or career ready.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____
Identified Need :	Data revealed that not all middle students are promoting to high school, some are reading below grade level and they are not meeting standards on the math and ELA/Literacy state test. The district high school graduation rate is 84.5% and lower at the alternative high schools. The district A-G completion rates are 34.2%.	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	
Goal 1: LCAP Year 1: 2016-17		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase middle school promotion rates from 89% to 93% 2. Increase the percentage and number of students enrolled in Read 180/System 44 that increase their grade level reading by 150 Lexile points as measured by the Reading Inventory test. 3. Increase percentage of students at or near standards in mathematics by 5% as measured by the SBAC results. 4. Increase the percentage of students at or near standards in ELA/Literacy by 5% as measured by the SBAC results. 5. Increase the number of 9th grade students on track for graduation by 10% 6. Increase enrollment percentage of AP students from 27.7% to 35% 7. Increase the completion rates of CTE pathways and number of certifications by 10 percent from 30% to 40% 8. Increase students passing AP test from 66% to 71%. 9. Increase percent of 4-Year Cohort that completed A-G completion rates from 34.2% to 40% 10. Increase graduation rates from 84.5% to 87%. 11. Increase teacher and student usage of educational technology by 10% based on the bright byte survey <p>El Puente School:</p> <ol style="list-style-type: none"> 12. Increase percentage of students who earn 60 credits per year by 25% 13. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50% 14. 100% of seniors will be pre-registered for community college and/or CTE courses <p>Mt. Toro High School:</p> <ol style="list-style-type: none"> 15. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%. 16. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%. 17. 100% of seniors be pre-registered for community college and/or CTE courses 	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Certificated classroom teachers and Instructional Aides who provide direct instruction to students.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Cert. Salaries: \$39,747,049 Class. Salaries: \$20,043 Benefits: \$12,840,644 Total: \$52,607,736 BASE : PBB 16-01
2. District and Site administration to provide instructional and operational leadership to support 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)_____	Cert. Salaries: \$3,338,929 Class. Salaries: \$1,807,738 Benefits: \$1,981,597 Total: \$7,128,264 BASE : PBB 16-02
3. Personnel and resources to provide Library services aligned with instructional programs.	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)_____	Cert. Salaries: \$290,173 Class. Salaries: \$320,684 Benefits: \$247,382 Total: \$858,239 BASE : PBB 16-03
4. Certificated Counseling personnel to support academic, personal and career 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)_____	Cert. Salaries: \$2,339,964 Class. Salaries: \$331,512 Benefits: \$866,557 Total: \$3,538,033 BASE : PBB 16-04
5. 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)_____	Cert. Salaries: \$348,659 Class. Salaries: \$572,478 Benefits: \$390,582 Ins. Materials: \$5,576 Services & Other Operating Exp: \$613,433 Total: \$1,930,728 BASE : PBB 16-07 & PBB 16-15

<p>6. Support services for Alternative education programs to support students in alternative learning environments.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$2,572,821 Class. Salaries: \$582,919 Benefits: \$997,108 Books/Supplies: \$12,624 Services & Other Operating Exp: \$42,746 Tuition - MCOE: \$264,892</p> <p>Total: \$4,473,110 BASE : PBB 16-11</p>
<p>7. Site-based Formula Funds to provide resources to promote student learning.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$103,492 Class. Salaries: \$110,431 Benefits: \$38,413 Books/Supplies: \$1,057,939 Services & Other Operating Exp: \$855,922 Capital Outlay: \$158,641</p> <p>Total: \$2,324,838 BASE : PBB 16-12</p>
<p>8. Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$138,796 Class. Salaries: \$59,072 Benefits: \$64,369 Books/Supplies: \$25,240 Services & Other Operating Exp: \$206,569</p> <p>Total: \$494,046 BASE : PBB 16-13</p>

<p>9. Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$2,085,093 Benefits: \$1,065,647 Books/Supplies: \$623,667 Services & Other Operating Exp: \$276,140 Direct Cost for Transfer of Services - Field Trips and Vehicle Repairs: (\$821,104) Capital Outlay: \$546,253</p> <p>Total: \$3,775,696 BASE : PBB 16-14</p>
<p>10. Adult Education services to provide opportunities for adult learners.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert Salaries: \$1,412,890 Class. Salaries: \$408,360 Benefits: \$749,686 Books/Supplies: \$92,661 Services & Other Operating Exp: \$273,078 Indirects: \$106,379</p> <p>Total: \$3,043,054</p> <p>Fund 11</p>
<p>11. IDEA Services required to support academic and behavioral health support for Students with Disabilities.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Salaries and Benefits:</p> <p>\$766,356</p> <p>BASE</p>

<p>12. Career Technical Education programs to support preparing students for careers. CTE Coordinator will coordinate services and pathways with the local community college.</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>Cert Salaries: \$2,330,790 Class. Salaries: \$600,720 Benefits: \$1,024,238 Books/Supplies: \$258,179 Services & Other Operating Exp: \$963,626 Capital Outlay: \$15,228 Indirects: \$213,637</p> <p>Total: \$5,406,418 BASE</p> <p>Supplemental Grant: 1 FTE Cert. Salary and Benefits: \$143,575</p>
<p>13. Board of Trustees salaries, benefits, supplies, operating expenses and training to support district goals and priorities.</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>Class. Salaries: \$33,600 Benefits: \$93,948 Books/Supplies: \$500 Services & Other Operating Exp: \$173,686</p> <p>Total: \$301,734 BASE : PBB 16-16</p>
<p>14. Office of Superintendent support to integrate all district services with alignment towards 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>Cert. Salaries: \$225,525 Class. Salaries: \$115,271 Benefits: \$105,399 Books/Supplies: \$14,638 Services & Other Operating Exp: \$38,963</p> <p>Total: \$499,796 BASE : PBB 16-17</p>

<p>15. Business office staff and resources to ensure alignment of budgets to goals.</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>Cert. Salaries: \$117,214 Class. Salaries: \$778,115 Benefits: \$1,058,656 Books/Supplies: \$83,397 Services & Other Operating Exp: \$1,439,829 Indirects: \$(2,773,061)</p> <p>Total: \$704,150 BASE : PBB 16-18</p>
<p>16. Maintenance services to include the Warehouse, print shop and services of athletic equipment.</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>Class. Salaries: \$91,253 Benefits: \$41,568 Books/Supplies: \$163,893 Services & Other Operating Exp: \$27,644 Capital Outlay: \$7,970</p> <p>Total: \$332,328 BASE : PBB 16-20</p>
<p>17. Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.</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>Cert. Salaries: \$245,314 Class. Salaries: \$64,019 Benefits: \$79,022 Books/Supplies: \$75,314 Services & Other Operating Exp: \$297,352</p> <p>Total: \$761,021 BASE : PBB 16-21</p>
<p>18. Staff and services to provide the informational and educational technology needs of the district.</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>Cert. Salaries: \$91,710 Class. Salaries: \$810,675 Benefits: \$385,027 Books/Supplies: \$136,625 Services & Other Operating Exp: \$491,028 Capital Outlay: \$10,000</p> <p>Total: \$1,925,065 BASE : PBB 16-22</p>

<p>19. Counselors and Interventions Specialists will collaborate to determine students who are not on track to promote, graduate, and/or be A-G compliant. Students will attend targeted academic interventions through Extended Learning, Intersession opportunities. This includes summer bridge/school, Saturday academies, boot camps, spring and winter. To increase promotion/graduation rates we will provide an online credit recovery program to get students on track for graduation. (Plato licenses)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: 10 FTE Counselors Salary and Benefits: \$779,000 9 FTE Intervention Specialist Salary and Benefits: \$930,848 EWAs; materials and supplies; field trips: \$1,558,325 Licenses: \$ 318,000</p>
<p>20. One teacher will be hired to support alternative education students who are participating in online learning.</p>	<p>Alternative Education</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 Grant : Cert. Salary and Benefits: \$ 125,691</p>
<p>21. To close the achievement gap students we will provide a reading intervention program with technology for students who are reading below 2 grade levels. Incoming 7th grade student will be given a Reading Inventory assessment to determine appropriate placement in Read 180/System 44 Universal.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who are reading below 2 grade levels or more.</u></p>	<p>Supplemental Grant: License: \$500,000</p>

<p>22. To increase promotion/graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who are reading below 2 grade levels or more.</u></p>	<p>Supplemental Grant: License: \$81,000</p>
<p>23. To increase graduation rates and college going rates we will continue to grow the AVID program district-wide (Membership, tutors, training, Coordinator stipends, Write-off, Fingerprints)</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>Cert. Subs \$3,580 Cert. Hourly \$35,868 Class. Tutors \$44,000 Benefits \$16,938 Materials/Supplies \$8,000 Services & other operating exp. \$147,032 Supplemental Grant: Total: \$255,418</p>
<p>24. Para Educators will provide students with disabilities additional support to ensure their academic success. (2 Para Educator I, 2 Para Educator II)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with an IEP</u></p>	<p>Supplemental Grant: Class. Salary and Benefits: \$86,332</p>

<p>25. Math teachers will identify students who need intensive intervention and will be enrolled in a Math Support Class. (.4 FTE/site = 1.6 FTEs)</p>	<p>All Middle Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who have been identified as needing additional math support.</u></p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$144,568</p>
<p>26. Supplemental Math teacher to support 8th grade students who have been identified as needing intensive math intervention. (1 FTE)</p>	<p>ESMS</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Math students</u></p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$88,793</p>
<p>27. Counselors will develop 4 and 6 year academic plans with their students based on their 7th and 9th grade career inventory assessment during the school day. Parents will participate in promotion, graduation, college (AP courses, admission requirements) and career nights to deepen their understanding of academic plans as they relate to their student.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: Extra Work Agreements for Cert. Employees: \$32,624</p>
<p>28. Advanced Placement teachers will monitor student progress and conduct study sessions to increase passage rates. AP teachers will also integrate scaffolds within the AP curriculum.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AP students who need additional support.</u></p>	<p>Supplemental Grant: Extra Work Agreements for Cert. Employees: \$17,470</p>

<p>29. Increase instructional minutes to increase collaboration time for all teachers. PLC teams will identify students needing targeted interventions via common formative assessment results, including IABs. Teachers will design, implement and evaluate the interventions.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$ 591,535</p>
<p>30. Content area teachers will design lessons with embedded use of technology. (i.e. google classroom, kahoot, padlet, google docs)</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>Cost is reflected in professional development</p>
<p>31. To promote STEM and increase the number of students enrolled in A-G Science courses, all schools will participate in a district-wide and County Science and Engineering Fairs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: \$ 13,958 (Cert. Stipends) \$ 16,000 (Materials and Supplies)</p>
<p>32. Replace technology as needed throughout the year.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Technology: \$250,000</p>
<p>33. Set aside for Supplemental/Concentration funded positions in the event of salary increase based on formula and additional needs for services that may arise.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: \$3,097,486</p>

Goal 1: LCAP Year 2: 2017-18

Expected
Annual
Measurable
Outcomes:

1. Increase middle school promotion rates from 89% to 93%
 2. Increase the percentage and number of students enrolled in Read 180/System 44 that increase their grade level reading by 150 Lexile points as measured by the Reading Inventory test.
 3. Increase percentage of students at or near standards in mathematics by 5% as measured by the SBAC results.
 4. Increase the percentage of students at or near standards in ELA/Literacy by 5% as measured by the SBAC results.
 5. Increase the number of 9th grade students on track for graduation by 10%
 6. Increase enrollment percentage of AP students from 27.7% to 35%
 7. Increase the completion rates of CTE pathways and number of certifications by 10 percent from 30% to 40%
 8. Increase students passing AP test from 66% to 71%.
 9. Increase percent of 4-Year Cohort that completed A-G completion rates from 34.2% to 40%
 10. Increase graduation rates from 84.5% to 87%.
 11. Increase teacher and student usage of educational technology by 10% based on the bright byte survey
- El Puente School:**
12. Increase percentage of students who earn 60 credits per year by 25%
 13. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%
 14. 100% of seniors will be pre-registered for community college and/or CTE courses
- Mt. Toro High School:**
15. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.
 16. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.
 17. 100% of seniors be pre-registered for community college and/or CTE courses

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Certificated classroom teachers to deliver instruction in all 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)_____	Cert. Salaries: \$39,747,049 Class. Salaries: \$20,043 Benefits: \$12,840,644 Total: \$52,607,736 BASE : PBB 16-01 (Step and column cost not included)

<p>2. District and Site administration to provide instructional and operational leadership to support student achievement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$3,338,929 Class. Salaries: \$1,807,738 Benefits: \$1,981,597</p> <p>Total: \$7,128,264 BASE : PBB 16-02 (Step and column cost not included)</p>
<p>3. Personnel and resources to provide Library services aligned with instructional programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$290,173 Class. Salaries: \$320,684 Benefits: \$247,382</p> <p>Total: \$858,239 BASE : PBB 16-03 (Step and column cost not included)</p>
<p>4. Certificated Counseling personnel to support academic, personal and career development.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$2,339,964 Class. Salaries: \$331,512 Benefits: \$866,557</p> <p>Total: \$3,538,033 BASE : PBB 16-04 (Step and column cost not included)</p>
<p>5. Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$348,659 Class. Salaries: \$572,478 Benefits: \$390,582 Ins. Materials: \$5,576 Services & Other Operating Exp: \$613,433</p> <p>Total: \$1,930,728 BASE : PBB 16-07 & PBB 16-15 (Step and column cost not included)</p>

<p>6. Support services for Alternative education programs to support students in alternative learning environments.</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>Cert. Salaries: \$2,572,821 Class. Salaries: \$582,919 Benefits: \$997,108 Books/Supplies: \$12,624 Services & Other Operating Exp: \$42,746 Tuition - MCOE: \$264,892</p> <p>Total: \$4,473,110 BASE : PBB 16-11 (Step and column cost not included)</p>
<p>7. Site-based Formula Funds to provide resources to promote student learning.</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>Cert. Salaries: \$103,492 Class. Salaries: \$110,431 Benefits: \$38,413 Books/Supplies: \$1,057,939 Services & Other Operating Exp: \$855,922 Capital Outlay: \$158,641</p> <p>Total: \$2,324,838 BASE : PBB 16-12 (Step and column cost not included)</p>
<p>8. Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.</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>Cert. Salaries: \$138,796 Class. Salaries: \$59,072 Benefits: \$64,369 Books/Supplies: \$25,240 Services & Other Operating Exp: \$206,569</p> <p>Total: \$494,046 BASE : PBB 16-13 (Step and column cost not included)</p>

<p>9. Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$2,085,093 Benefits: \$1,065,647 Books/Supplies: \$623,667 Services & Other Operating Exp: \$276,140 Direct Cost for Transfer of Services- Field Trips and Vehicle Repairs: (\$821,104) Capital Outlay: \$546,253</p> <p>Total: \$3,775,696 BASE : PBB 16-14 (Step and column cost not included)</p>
<p>10. Adult Education services to provide opportunities for adult learners.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert Salaries: \$1,412,890 Class. Salaries: \$408,360 Benefits: \$749,686 Books/Supplies: \$92,661 Services & Other Operating Exp: \$273,078 Indirects: \$106,379</p> <p>Total: \$3,043,054</p> <p>Fund 11 (Step and column cost not included)</p>
<p>11. IDEA Services required to support academic and behavioral health support for Students with Disabilities.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Salaries and Benefits:</p> <p>\$766,356</p> <p>BASE (Step and column cost not included)</p>

<p>12. Career Technical Education programs to support preparing students for careers. CTE Coordinator will coordinate services and pathways with the local community college.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert Salaries: \$2,330,790 Class. Salaries: \$600,720 Benefits: \$1,024,238 Books/Supplies: \$258,179 Services & Other Operating Exp: \$963,626 Capital Outlay: \$15,228 Indirects: \$213,637</p> <p>Total: \$5,406,418 BASE</p> <p>Supplemental Grant: 1 FTE Cert. Salary and Benefits: \$143,575</p> <p>(Step and column cost not included)</p>
<p>13. Board of Trustees salaries, benefits, supplies, operating expenses and training to support district goals and priorities.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$33,600 Benefits: \$93,948 Books/Supplies: \$500 Services & Other Operating Exp: \$173,686</p> <p>Total: \$301,734 BASE : PBB 16-16</p>
<p>14. Office of Superintendent support to integrate all district services with alignment towards student achievement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$225,525 Class. Salaries: \$115,271 Benefits: \$105,399 Books/Supplies: \$14,638 Services & Other Operating Exp: \$38,963</p> <p>Total: \$499,796 BASE : PBB 16-17 (Step and column cost not included)</p>

<p>15. Business office staff and resources to ensure alignment of budgets to goals.</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>Cert. Salaries: \$117,214 Class. Salaries: \$778,115 Benefits: \$1,058,656 Books/Supplies: \$83,397 Services & Other Operating Exp: \$1,439,829 Indirects: \$(2,773,061)</p> <p>Total: \$704,150 BASE : PBB 16-18 (Step and column cost not included)</p>
<p>16. Maintenance services to include the Warehouse, print shop and services of athletic equipment.</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>Class. Salaries: \$91,253 Benefits: \$41,568 Books/Supplies: \$163,893 Services & Other Operating Exp: \$27,644 Capital Outlay: \$7,970</p> <p>Total: \$332,328 BASE : PBB 16-20 (Step and column cost not included)</p>
<p>17. Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.</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>Cert. Salaries: \$245,314 Class. Salaries: \$64,019 Benefits: \$79,022 Books/Supplies: \$75,314 Services & Other Operating Exp: \$297,352</p> <p>Total: \$761,021 BASE : PBB 16-21 (Step and column cost not included)</p>

<p>18. Staff and services to provide the informational and educational technology needs of the district.</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>Cert. Salaries: \$91,710 Class. Salaries: \$810,675 Benefits: \$385,027 Books/Supplies: \$136,625 Services & Other Operating Exp: \$491,028 Capital Outlay: \$10,000</p> <p>Total: \$1,925,065 BASE : PBB 16-22 (Step and column cost not included)</p>
<p>19. Counselors and Interventions Specialists will collaborate to determine students who are not on track to promote, graduate, and/or be A-G compliant. Students will attend targeted academic interventions through Extended Learning, Intersession opportunities. This includes summer bridge/school, Saturday academies, boot camps, spring and winter. To increase promotion/graduation rates we will provide an online credit recovery program to get students on track for graduation. (Plato licenses)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant:</p> <p>10 FTE Counselors Salary and Benefits: \$779,000 9 FTE Intervention Specialist Salary and Benefits: \$930,848 (Step and column cost not included)</p> <p>EWAs; materials and supplies; field trips: \$1,558,325</p> <p>Licenses: \$ 318,000</p>
<p>20. One teacher will be hired to support alternative education students who are participating in online learning.</p>	<p>Alternative Education</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 Grant :</p> <p>Cert. Salary and Benefits: \$ 125,691 (Step and column cost not included)</p>

<p>21. To close the achievement gap we will provide a reading intervention program with technology for students who are reading below 2 grade levels. Incoming 7th grade student will be given a Reading Inventory assessment to determine appropriate placement in Read 180/System 44.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who are reading 2 or more levels below grade level.</u></p>	<p>Supplemental Grant: License: \$500,000</p>
<p>22. To increase promotion/graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who are reading 2 or more levels below grade level.</u></p>	<p>Supplemental Grant: License: \$81,000</p>
<p>23. To increase graduation rates and college going rates we will continue to grow the AVID program district-wide (Membership, tutors, training, Coordinator stipends, Write-off, Fingerprints)</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>Cert. Subs \$3,580 Cert. Hourly \$35,868 Class. Tutors – hourly \$44,000 Benefits \$16,938 Materials/Supplies \$8,000 Services & other operating exp. \$147,032 Supplemental Grant: Total: \$255,418</p>

<p>24. Para Educators will provide students with disabilities additional support to ensure their academic success. (2 Para Educator I, 2 Para Educator II)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with IEPs</u></p>	<p>Supplemental Grant: Class. Salary and Benefits: \$86,332 (Step and column cost not included)</p>
<p>25. Math teachers will identify students who need intensive intervention and will be enrolled in a Math Support Class. (.4 FTE/site)</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 checked="" type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$144,568 (Step and column cost not included)</p>
<p>26. Supplemental Math teacher to support 8th students who have been identified as needing intensive math intervention. (1 FTE)</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 checked="" type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$88,793 (Step and column cost not included)</p>
<p>27. Counselors will develop 4 and 6 year academic plans with their students based on their 7th and 9th grade career inventory assessment during the school day. Parents will participate in promotion, graduation, college (AP courses, admission requirements) and career nights.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: Extra Work Agreements for Cert. Employees: \$32,624</p>

<p>28. Advanced Placement teachers will monitor student progress and conduct study sessions to increase passage rates. AP teachers will also integrate scaffolds within the AP curriculum.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AP students who need additional support.</u></p>	<p>Supplemental Grant: Extra Work Agreements for Cert. Employees: \$17,470</p>
<p>29. PLC teams will identify students needing targeted interventions via common formative assessment results, including IABs. Teachers will design, implement and evaluate the interventions.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$ 591,535 (Step and column cost not included)</p>
<p>30. Content area teachers will design lessons with embedded use of technology. (i.e. google classroom, kahoot, padlet, google docs)</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>Cost is reflected in professional development</p>
<p>31. To promote STEM and increase the number of students enrolled in A-G Science courses, all schools will participate in a district-wide and county Science and Engineering Fairs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: \$ 13,958 (Cert. Stipends) \$ 16,000 (Materials and Supplies)</p>

32. Replace technology as needed throughout the year.	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: Technology: \$250,000
33. Set aside for Supplemental/Concentration funded positions in the event of salary increase based on formula and additional needs for services that may arise.		<input checked="" type="checkbox"/>	Supplemental Grant: \$3,097,486

Goal 1: LCAP Year 3: 2018-19

Expected
Annual
Measurable
Outcomes:

1. Increase middle school promotion rates from 89% to 93%
 2. Increase the percentage and number of students enrolled in Read 180/System 44 that increase their grade level reading by 150 Lexile points as measured by the Reading Inventory test.
 3. Increase percentage of students at or near standards in mathematics by 5% as measured by the SBAC results.
 4. Increase the percentage of students at or near standards in ELA/Literacy by 5% as measured by the SBAC results.
 5. Increase the number of 9th grade students on track for graduation by 10%
 6. Increase enrollment percentage of AP students from 27.7% to 35%
 7. Increase the completion rates of CTE pathways and number of certifications by 10 percent from 30% to 40%
 8. Increase students passing AP test from 66% to 71%.
 9. Increase percent of 4-Year Cohort that completed A-G completion rates from 34.2% to 40%
 10. Increase graduation rates from 84.5% to 87%.
 11. Increase teacher and student usage of educational technology by 10% based on the bright byte survey
- El Puente School:**
12. Increase percentage of students who earn 60 credits per year by 25%
 13. Increase the percentage of seniors who begin the school year at EPS and receive a HS diploma or equivalency by 50%
 14. 100% of seniors will be pre-registered for community college and/or CTE courses
- Mt. Toro High School:**
15. Increase the percentage of 10-11 grade students who earn 100 credits per year by 70%.
 16. Increase the percentage of seniors who begin the school year at MTHS and graduate by 100%.
 17. 100% of seniors be pre-registered for community college and/or CTE courses

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Certificated classroom teachers to deliver instruction in all 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)_____	Cert. Salaries: \$39,747,049 Class. Salaries: \$20,043 Benefits: \$12,840,644 Total: \$52,607,736 BASE : PBB 16-01 (Step and column cost not included)

<p>2. District and Site administration to provide instructional and operational leadership to support student achievement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$3,338,929 Class. Salaries: \$1,807,738 Benefits: \$1,981,597</p> <p>Total: \$7,128,264 BASE : PBB 16-02 (Step and column cost not included)</p>
<p>3. Personnel and resources to provide Library services aligned with instructional programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$290,173 Class. Salaries: \$320,684 Benefits: \$247,382</p> <p>Total: \$858,239 BASE : PBB 16-03 (Step and column cost not included)</p>
<p>4. Certificated Counseling personnel to support academic, personal and career development.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$2,339,964 Class. Salaries: \$331,512 Benefits: \$866,557</p> <p>Total: \$3,538,033 BASE : PBB 16-04 (Step and column cost not included)</p>
<p>5. Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$348,659 Class. Salaries: \$572,478 Benefits: \$390,582 Ins. Materials: \$5,576 Services & Other Operating Exp: \$613,433</p> <p>Total: \$1,930,728 BASE : PBB 16-07 & PBB 16-15 (Step and column cost not included)</p>

<p>6. Support services for Alternative education programs to support students in alternative learning environments.</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>Cert. Salaries: \$2,572,821 Class. Salaries: \$582,919 Benefits: \$997,108 Books/Supplies: \$12,624 Services & Other Operating Exp: \$42,746 Tuition - MCOE: \$264,892</p> <p>Total: \$4,473,110 BASE : PBB 16-11 (Step and column cost not included)</p>
<p>7. Site-based Formula Funds to provide resources to promote student learning.</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>Cert. Salaries: \$103,492 Class. Salaries: \$110,431 Benefits: \$38,413 Books/Supplies: \$1,057,939 Services & Other Operating Exp: \$855,922 Capital Outlay: \$158,641</p> <p>Total: \$2,324,838 BASE : PBB 16-12 (Step and column cost not included)</p>
<p>8. Support services to implement the Testing, Research & Assessment programs to support student learning. Increase curriculum, instruction and assessment to the California Standards – Common Core.</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>Cert. Salaries: \$138,796 Class. Salaries: \$59,072 Benefits: \$64,369 Books/Supplies: \$25,240 Services & Other Operating Exp: \$206,569</p> <p>Total: \$494,046 BASE : PBB 16-13 (Step and column cost not included)</p>

<p>9. Transportation services to support home to school, school to school, school to home, and field trips for student engagement. This cover the maintenance costs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$2,085,093 Benefits: \$1,065,647 Books/Supplies: \$623,667 Services & Other Operating Exp: \$276,140 Direct Cost for Transfer of Services - Field Trips and Vehicle Repairs: (\$821,104) Capital Outlay: \$546,253</p> <p>Total: \$3,775,696 BASE : PBB 16-14 (Step and column cost not included)</p>
<p>10. Adult Education services to provide opportunities for adult learners.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert Salaries: \$1,412,890 Class. Salaries: \$408,360 Benefits: \$749,686 Books/Supplies: \$92,661 Services & Other Operating Exp: \$273,078 Indirects: \$106,379</p> <p>Total: \$3,043,054</p> <p>Fund 11 (Step and column cost not included)</p>
<p>11. IDEA Services required to support academic and behavioral health support for Students with Disabilities.</p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Salaries and Benefits:</p> <p>\$766,356</p> <p>BASE (Step and column cost not included)</p>

<p>12. Career Technical Education programs to support preparing students for careers. CTE Coordinator will coordinate services and pathways with the local community college.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert Salaries: \$2,330,790 Class. Salaries: \$600,720 Benefits: \$1,024,238 Books/Supplies: \$258,179 Services & Other Operating Exp: \$963,626 Capital Outlay: \$15,228 Indirects: \$213,637</p> <p>Total: \$5,406,418 BASE</p> <p>Supplemental Grant: 1 FTE Cert. Salary and Benefits: \$143,575</p> <p>(Step and column cost not included)</p>
<p>13. Board of Trustees salaries, benefits, supplies, operating expenses and training to support district goals and priorities.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$33,600 Benefits: \$93,948 Books/Supplies: \$500 Services & Other Operating Exp: \$173,686</p> <p>Total: \$301,734 BASE : PBB 16-16</p>
<p>14. Office of Superintendent support to integrate all district services with alignment towards student achievement.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$225,525 Class. Salaries: \$115,271 Benefits: \$105,399 Books/Supplies: \$14,638 Services & Other Operating Exp: \$38,963</p> <p>Total: \$499,796 BASE : PBB 16-17 (Step and column cost not included)</p>

<p>15. Business office staff and resources to ensure alignment of budgets to goals.</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>Cert. Salaries: \$117,214 Class. Salaries: \$778,115 Benefits: \$1,058,656 Books/Supplies: \$83,397 Services & Other Operating Exp: \$1,439,829 Indirects: \$(2,773,061)</p> <p>Total: \$704,150 BASE : PBB 16-18 (Step and column cost not included)</p>
<p>16. Maintenance services to include the Warehouse, print shop and services of athletic equipment.</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>Class. Salaries: \$91,253 Benefits: \$41,568 Books/Supplies: \$163,893 Services & Other Operating Exp: \$27,644 Capital Outlay: \$7,970</p> <p>Total: \$332,328 BASE : PBB 16-20 (Step and column cost not included)</p>
<p>17. Staff and services to support the Instructional programs aligned with student outcomes, California Standards – Common Core and Smarter Balanced.</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>Cert. Salaries: \$245,314 Class. Salaries: \$64,019 Benefits: \$79,022 Books/Supplies: \$75,314 Services & Other Operating Exp: \$297,352</p> <p>Total: \$761,021 BASE : PBB 16-21 (Step and column cost not included)</p>

<p>18. Staff and services to provide the informational and educational technology needs of the district.</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>Cert. Salaries: \$91,710 Class. Salaries: \$810,675 Benefits: \$385,027 Books/Supplies: \$136,625 Services & Other Operating Exp: \$491,028 Capital Outlay: \$10,000</p> <p>Total: \$1,925,065 BASE : PBB 16-22 (Step and column cost not included)</p>
<p>19. Counselors and Interventions Specialists will collaborate to determine students who are not on track to promote, graduate, and/or be A-G compliant. Students will attend targeted academic interventions through Extended Learning, Intersession opportunities. This includes summer bridge/school, Saturday academies, boot camps, spring and winter. To increase promotion/graduation rates we will provide an online credit recovery program to get students on track for graduation. (Plato licenses)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant:</p> <p>10 FTE Counselors Salary and Benefits: \$779,000 9 FTE Intervention Specialist Salary and Benefits: \$930,848 (Step and column cost not included)</p> <p>EWAs; materials and supplies; field trips: \$1,558,325</p> <p>Licenses: \$ 318,000</p>
<p>20. One teacher will be hired to support alternative education students who are participating in online learning.</p>	<p>Alternative Education</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 Grant :</p> <p>Cert. Salary and Benefits: \$ 125,691 (Step and column cost not included)</p>

<p>21. To close the achievement gap students we will provide a reading intervention program with technology for students who are reading below 2 grade levels. Incoming 7th grade student will be given a Reading Inventory assessment to determine appropriate placement in Read 180/System 44.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who are reading below 2 or more grade levels</u></p>	<p>Supplemental Grant: License: \$500,000</p>
<p>22. To increase promotion/graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who are reading below 2 or more grade levels</u></p>	<p>Supplemental Grant: License: \$81,000</p>
<p>23. To increase graduation rates and college going rates we will continue to grow the AVID program district-wide (Membership, tutors, training, Coordinator stipends, Write-off, Fingerprints)</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>Cert. Subs \$3,580 Cert. Hourly \$35,868 Class. Tutors – hourly \$44,000 Benefits \$16,938 Materials/Supplies \$8,000 Services & other operating exp. \$147,032 Supplemental Grant: Total: \$255,418</p>

<p>24. Para Educators will provide students with disabilities additional support to ensure their academic success. (2 Para Educator I, 2 Para Educator II)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with IEPs</u></p>	<p>Supplemental Grant: Class. Salary and Benefits: \$86,332 (Step and column cost not included)</p>
<p>25. Math teachers will identify students who need intensive intervention and will be enrolled in a Math Support Class. (.4 FTE/site)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who need additional math support.</u></p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$144,568 (Step and column cost not included)</p>
<p>26. Supplemental Math teacher to support 8th students who have been identified as needing intensive math intervention. (1 FTE)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students who need additional math support.</u></p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$88,793 (Step and column cost not included)</p>
<p>27. Counselors will develop 4 and 6 year academic plans with their students based on their 7th and 9th grade career inventory assessment. Parents will participate in promotion, graduation, college (AP courses, admission requirements) and career nights.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: Extra Work Agreements for Cert. Employees: \$32,624</p>

<p>28. Advanced Placement teachers will monitor student progress and conduct study sessions to increase passage rates. AP teachers will also integrate scaffolds within the AP curriculum.</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>AP students</u></p>	<p>Supplemental Grant: Extra Work Agreements for Cert. Employees: \$17,470</p>
<p>29. PLC teams will identify students needing targeted interventions via common formative assessment results, including IABs. Teachers will design, implement and evaluate the interventions.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: Cert. Salary and Benefits: \$ 591,535 (Step and column cost not included)</p>
<p>30. Content area teachers will design lessons with embedded use of technology. (i.e. google classroom, kahoot, padlet, google docs)</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>Cost is reflected in professional development</p>
<p>31. To promote STEM and increase the number of students enrolled in A-G Science courses, all schools will participate in a district-wide and county Science and Engineering Fairs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Supplemental Grant: \$ 13,958 (Cert. Stipends) \$ 16,000 (Materials and Supplies)</p>

32. Replace technology as needed throughout the year.	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: Technology: \$250,000
33. Set aside for Supplemental/Concentration funded positions in the event of salary increase based on formula and additional needs for services that may arise		<input checked="" type="checkbox"/>	Supplemental Grant: \$3,097,486

GOAL #2:	Services for English Learners, Socio-Economically Disadvantaged, Homeless and Foster Youth will increase to ensure they are college and career ready.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Data revealed these subgroup of students are not promoting to high school at the same rate as their peers, some are reading below grade level and they are not meeting standards on the math and ELA/Literacy state test. The district high school graduation rate is 84.5% and lower at the alternative high schools. The district A-G completion rates for these subgroups in lower than for the total district population.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Students	
Goal 2: LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increase promotion rates for EL, FY, SED, Homeless comparable to total school population. 2. Increase district-wide reclassification rates from 13.5% to 15.5% 3. Increase the number of students who have met AMAO 1 from 63.6% to 66.6% and AMAO 2 for LTELs from 55.3% to 58.3% 4. Decrease the percentage of EL, FY, SED, Homeless students earning D's and F's by 25% 5. Increase the percentage of EL, FY, SED, Homeless students earning a 2.5 GPA or above by 25% 6. Decrease the percentage and number of EL, FY, SED, Homeless students failing ELA and math 25% 7. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 10% 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Career counselor/CTE Coordinator will collaborate with counseling department on recruitment and retention rates. Extended learning opportunities for students who are struggling. Conduct a student/parent orientation to communicate programs and resources.	AHS, EAHS, NSHS, SHS	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u>	Supplemental and Concentration: Extra Work Agreements for Cert. Employees: \$32,812

<p>2. Counselors and Intervention Specialists will identify and recruit 9th grade students to attend tutorials and credit accrual intersession. Students that complete intersession will attend postsecondary field trips. Tutors will be hired to decrease adult to student ratio in intersession classes. Tutors will be trained alongside teachers on effective tutoring.</p>	<p>AHS, EAHS, NSHS, SHS</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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: Class. Salaries and Benefits \$27,728 Field Trips \$24,000 Total \$51,728</p>
<p>3. PE teachers will conduct pre-test during the first quarter and will identify 7th and 9th grade students needing additional support. Students will set personal goals based on Fitness Gram results. Students will take the PFT official test in the spring.</p>	<p>All MS, AHS, EAHS, NSHS, SHS</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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits. \$18,640</p>
<p>4. 11th grade EL, FY, SED, Homeless students will take the PSAT and will be given opportunity to attend PSAT Prep classes. (PSAT cost and teacher EWA)</p>	<p>AHS, EAHS, NSHS, SHS, EPS, MTHS</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"/> <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$47,920 Testing \$8,000 Total \$56,920</p>
<p>5. English Learners, Homeless and Foster Youth will be given the opportunity to address A-G and graduation deficiencies through participation in X or Y periods through on-line learning. (.2 FTE per site) Transportation costs will be allocated from the site SPSA.</p>	<p>AHS, EAHS, NSHS, SHS</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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits. \$86,044</p>

<p>6. Bilingual Para Educators will support new comer English Learners in their content area classes as they acquire English Language proficiency. They will collaborate with teachers to provide effective instructional support.</p>	<p>AHS, EAHS, NSHS, SHS, ELPHS</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 and Concentration: Class. Salaries and Benefits (12.384 FTEs) \$379,422</p>
<p>7. 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. (30% EL Director, EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)</p>	<p>All Schools</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Supplemental and Concentration: Cert. Salaries (11.05 FTEs) \$931,251 Class. Salaries (10.5 FTEs) \$434,227 Benefits \$471,014 Total \$1,836,492</p>
<p>8. English Learners who are new to U.S schools will have the opportunity to accelerate their English Language proficiency through the use of Rosetta Stone.</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 and Concentration: \$58,237 (License)</p>

<p>9. One counselor per site is assigned to work with Foster Youth as part of their caseload. Designated counselors will develop a graduation plan with Foster Youth and determine their eligibility for partial credits, graduation requirements and ensure that they remain in their school of origin if it is in their best interest. Transportation and school supplies will be provided if needed.</p>	<p>All HS</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Transportation cost: \$2,000 Materials and Supplies: \$5,000 Testing Fees: \$500</p>
<p>10. School sites will be given Supplemental Concentration funding to provide additional services targeting EL, FY and SED students based on their Single Plan for Student Achievement. This includes extra funds for sites with more students in the targeted groups.</p>	<p>All sites</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 checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: \$877,240</p>

Goal 2: LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

1. Increase promotion rates for EL, FY, SED, Homeless comparable to total school population.
2. Increase district-wide reclassification rates from 13.5% to 15.5%
3. Increase the number of students who have met AMAO 1 from 63.6% to 66.6% and AMAO 2 for LTELs from 55.3% to 58.3%
4. Decrease the percentage of EL, FY, SED, Homeless students earning D's and F's by 25%
5. Increase the percentage of EL, FY, SED, Homeless students earning a 2.5 GPA or above by 25%
6. Decrease the percentage and number of EL, FY, SED, Homeless students failing ELA and math 25%
7. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 10%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Career counselor/CTE Coordinator will collaborate with counseling department on recruitment and retention rates. Extended learning opportunities for students who are struggling. Conduct a student/parent orientation to communicate programs and resources.	AHS, EAHS, NSHS, SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income 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 and Concentration: Extra Work Agreements for Cert. Employees: \$32,812
2. Counselors and Intervention Specialists will identify and recruit 9 th grade students to attend tutorials and credit accrual intersession. Students that complete intersession will attend postsecondary field trips. Tutors will be hired to decrease adult to student ration in intersession classes. Tutors will be trained alongside teachers on effective tutoring.	AHS, EAHS, NSHS, SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income 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 and Concentration: Class. Salaries and Benefits \$27,728 Field Trips \$24,000 Total \$51,728

<p>3. PE teachers will conduct pre-test during the first quarter and will identify 7th and 9th grade students needing additional support. Students will set personal goals based on Fitness Gram results. Students will take the PFT official test in the spring.</p>	<p>All MS, AHS, EAHS, NSHS, SHS</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 and Concentration: Cert. Salaries and Benefits. \$18,640</p>
<p>4. All EL, FY, SED, Homeless students will take the PSAT/SAT and will be given opportunity to attend PSAT/SAT Prep classes. (SAT cost and teacher EWA)</p>	<p>AHS, EAHS, NSHS, SHS, EPS, MTHS</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 and Concentration: Cert. Salaries and Benefits \$47,920 Testing \$8,000 Total \$56,920</p>
<p>5. English Learners, Homeless and Foster Youth will be given the opportunity to address A-G and graduation deficiencies through participation in X or Y periods. (.2 FTE) Transportation costs will be allocated from the site SPSA.</p>	<p>AHS, EAHS, NSHS, SHS</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 and Concentration: Cert. Salaries and Benefits. \$86,044 (Step and column cost not included)</p>
<p>6. Bilingual Para Educators will support new comer English Learners in their content area classes as they acquire English Language proficiency. They will collaborate with teachers to provide effective instructional support.</p>	<p>AHS, EAHS, NSHS, SHS, EPHS</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 and Concentration: Class. Salaries and Benefits (12.384 FTEs) \$379,422 (Step and column cost not included)</p>

<p>7. 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. (30% EL Director, EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries (11.05 FTEs) \$931,251 Class. Salaries (10.5 FTEs) \$434,227 Benefits \$471,014 Total \$1,836,492 (Step and column cost not included)</p>
<p>8. English Learners who are new to U.S schools will have the opportunity to accelerate their English Language proficiency through the use of Rosetta Stone.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: \$58,237 (License)</p>
<p>9. One counselor per site is assigned to work with Foster Youth as part of their caseload. Designated counselors will develop a graduation plan with Foster Youth and determine their eligibility for partial credits, graduation requirements and ensure that they remain in their school of origin if it is in their best interest. Transportation and school supplies will be provided if needed.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Transportation cost: \$2,000 Materials and Supplies: \$5,000 Testing Fees: \$500</p>

<p>10. School sites will be given Supplemental Concentration funding to provide additional services targeting EL, FY and SED students based on their Single Plan for Student Achievement</p>	<p>All sites</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: \$877,240</p>
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Goal 2: LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

1. Increase promotion rates for EL, FY, SED, Homeless comparable to total school population.
2. Increase district-wide reclassification rates from 13.5% to 15.5%
3. Increase the number of students who have met AMAO 1 from 63.6% to 66.65% and AMAO 2 for LTELs from 55.3% to 58.3%
4. Decrease the percentage of EL, FY, SED, Homeless students earning D's and F's by 25%
5. Increase the percentage of EL, FY, SED, Homeless students earning a 2.5 GPA or above by 25%
6. Decrease the percentage and number of EL, FY, SED, Homeless students failing ELA and math 25%
7. Increase percentage and number of students who have met performance standards in five of six categories on the Physical Fitness Test by 10%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Career counselor/CTE Coordinator will collaborate with counseling department on recruitment and retention rates. Extended learning opportunities for students who are struggling. Conduct a student/parent orientation to communicate programs and resources.	AHS, EAHS, NSHS, SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income 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 and Concentration: Extra Work Agreements for Cert. Employees: \$32,812
2. Counselors and Intervention Specialists will identify and recruit 9 th grade students to attend tutorials and credit accrual intersession. Students that complete intersession will attend postsecondary field trips. Tutors will be hired to decrease adult to student ration in intersession classes. Tutors will be trained alongside teachers on effective tutoring.	AHS, EAHS, NSHS, SHS	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income 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 and Concentration: Class. Salaries and Benefits \$27,728 Field Trips \$24,000 Total \$51,728

<p>3. PE teachers will conduct pre-test during the first quarter and will identify 7th and 9th grade students needing additional support. Students will set personal goals based on Fitness Gram results. Students will take the PFT official test in the spring.</p>	<p>All MS, AHS, EAHS, NSHS, SHS</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 and Concentration: Cert. Salaries and Benefits. \$18,640</p>
<p>4. All EL, FY, SED, Homeless students will take the PSAT/SAT and will be given opportunity to attend PSAT/SAT Prep classes. (SAT cost and teacher EWA)</p>	<p>AHS, EAHS, NSHS, SHS, EPS, MTHS</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 and Concentration: Cert. Salaries and Benefits \$47,920 Testing \$8,000 Total \$56,920</p>
<p>5. English Learners, Homeless and Foster Youth will be given the opportunity to address A-G and graduation deficiencies through participation in X or Y periods. (.2 FTE) Transportation costs will be allocated from the site SPSA.</p>	<p>AHS, EAHS, NSHS, SHS</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 and Concentration: Cert. Salaries and Benefits. \$86,044 (Step and column cost not included)</p>
<p>6. Bilingual Para Educators will support new comer English Learners in their content area classes as they acquire English Language proficiency. They will collaborate with teachers to provide effective instructional support.</p>	<p>AHS, EAHS, NSHS, SHS, EPHS</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 and Concentration: Class. Salaries and Benefits (12.384 FTEs) \$379,422 (Step and column cost not included)</p>

<p>7. 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. (30% EL Director, EL Specialists, EL support staff, Translator, EL Typist Clerk II, CELDT Testers)</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries (11.05 FTEs) \$931,251 Class. Salaries (10.5 FTEs) \$434,227 Benefits \$471,014 Total \$1,836,492 (Step and column cost not included)</p>
<p>8. English Learners who are new to U.S schools will have the opportunity to accelerate their English Language proficiency through the use of Rosetta Stone.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: \$58,237 (License)</p>
<p>9. One counselor per site is assigned to work with Foster Youth as part of their caseload. Designated counselors will develop a graduation plan with Foster Youth and determine their eligibility for partial credits, graduation requirements and ensure that they remain in their school of origin if it is in their best interest. Transportation and school supplies will be provided if needed.</p>	<p>All HS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Transportation cost: \$2,000 Materials and Supplies: \$5,000 Testing Fees: \$500</p>

<p>10. School sites will be given Supplemental Concentration funding to provide additional services targeting EL, FY and SED students based on their Single Plan for Student Achievement</p>	<p>All sites</p>	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Homeless</u></p>	<p>Supplemental and Concentration: \$877,240</p>
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Goal 3	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 :	<ul style="list-style-type: none"> ▪ 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:	All Schools	Applicable Pupil Subgroups: All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI	
Goal 3: LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of probationary teachers will return the following year. 2. 95% of content area teachers, not new to the profession, will be trained in GRR and CM 3. 85% of teachers that are trained will self-assess at the effective level of GRR/CM implementation 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 6. 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams. 7. 100% of core content course leads will participate in one ILT Learning Walk 8. 100% of core content area teachers will participate in professional development to deepen their knowledge of CCSS/NGGG/NG ELD Standards, create lessons and assessments. 9. 85% of content area teachers will participate in at least two sessions of technology PD/year. 10. 100% of non-instructional certificated staff will attend PD and will implement strategies/content. 			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>1. Human Resource and staff resources to ensure personnel are aligned with student achievement.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$405,281 Class. Salaries: \$372,316 Benefits: \$237,552 Books/Supplies: \$24,000 Services & Other Operating Exp: \$233,234</p> <p>Total: \$1,272,383 BASE : PBB 16-19</p>
<p>2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (Director, administrative secretary, additional secretary I to support TSAs, TSAs, materials and supplies)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant:</p> <p>Cert. Salaries (9.4 FTEs) \$927,430 Class. Salaries (2 FTEs) \$88,644 Benefits \$347,502 Materials and Supplies \$97,000 Services and other operating exp. \$28,000 Total \$1,488,576</p>

<p>3. Professional development for certificated and classified employees will be aligned to district initiatives.</p> <p>These PD topics are relevant to all three stakeholders: Professional Learning Communities, Technology, Professional Standards, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching, LCAP and LCFF.</p> <p>These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CAFE, among others.</p> <p>These PD topics are specific to counselors: CSU/UC, 504, Handle with Care, Trauma Informed Services, Parent Engagement, among others.</p> <p>Classified staff will also participate in Job-Alike professional development and training topics included above that are applicable to their responsibilities and duties.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration:</p> <p>Cert. and Classified – Hourly \$431,032</p> <p>Benefits \$71,065</p> <p>Materials and Supplies \$25,000</p> <p>Services and other operating exp. \$672,000</p> <p>Total \$1,199,097</p>
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<p>4. 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 and Concentration: Services and operating exp. \$10,000</p>
<p>5. To increase teacher efficacy that will result in closing the achievement gap, the district is increasing teacher collaboration time. Course leads will attend PLC trainings and course lead meetings with administrator. Course leads will participate in one ILT Learning Walk with Instructional Coaches and support faculty PLC professional learning. (Stipends and Sub cost)</p>	<p>All MS, EAHS, SHS, NSHS, AHS</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 and Concentration: Cert. Salaries and Benefits \$280, 520</p>
<p>6. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with new teacher to provide on-going support. Collaborative team will support new teacher during PLC time.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$172,143 Materials and Supplies \$5,432 Prof. Services \$72,425 Total \$250,000</p>

<p>7. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD framework training to provide support and implementation. (Sub cost)</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 and Concentration: Cert. Salaries and Benefits \$6,470</p>
<p>8. PBIS team members will be released once a quarter to deepen their implementation knowledge. PBIS coaches will collaborate afterschool to share best practices. Principals will attend at the NW PBIS conference with their team.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$19,192 Travel and Conference \$20,697 Total \$39,889</p>
<p>9. Core Content area teachers will be released to develop lesson plans and assessments aligned to CCSS/NGSS, at least one lesson per quarter will integrate technology. Administrators in charge of content area will attend at least one PD session with their teachers. Ed Tech Coaches will be given one release period to support teachers.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits (1.6 FTEs) \$ 338,332</p>
<p>10. Hire 20 "Itinerate" 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</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 and Concentration: Cert. Salaries and Benefits \$1,068,135</p>

<p>11. Instructional Coaches will support teachers with the implementation of district instructional initiatives with a focus to increase academic language in all subject areas.</p>	<p>All MS, EAHS, AHS, SHS, NSHS, ROP</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 and Concentration: Cert. Salaries and Benefits (7.6 FTEs) \$ 800,851</p>
<p>12. Teachers will be released to conduct calibration and scoring, revise performance based assessments and will participate in afterschool assessment development and evaluation sessions.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$125,000</p>
<p>13. Provide materials and supplies for new teachers to support them as they transition to our district. Approximately \$500/teacher.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Materials and Supplies \$65,000</p>
<p>14. The Professional Development Management System is integrated with AESOP so that substitutes are requested in a timely manner to ensure coverage. This system will increase efficacy and empower employees to have access to their own Professional Learning data.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Services and other operating exp. \$25,000</p>

Goal 3: LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

1. 100% of probationary teachers will return the following year.
2. 95% of content area teachers, not new to the profession, will be trained in GRR and CM
3. 85% of teachers that are trained will self-assess at the effective level of GRR/CM implementation
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
6. 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams.
7. 100% of core content course leads will participate in one ILT Learning Walk
8. 100% of core content area teachers will participate in professional development to deepen their knowledge of CCSS/NGGG/NG ELD Standards, create lessons and assessments.
9. 100% of teachers will participate in at least two sessions of technology PD/year.
10. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. 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)____	Cert. Salaries: \$405,281 Class. Salaries: \$372,316 Benefits: \$237,552 Books/Supplies: \$24,000 Services & Other Operating Exp: \$233,234 Total: \$1,272,383 BASE : PBB 16-19 (Step and column cost not included)

<p>2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (Director, administrative secretary, additional secretary I to support TSAs, TSAs, materials and supplies)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant:</p> <p>Cert. Salaries (9.4 FTEs) \$927,430</p> <p>Class. Salaries (2 FTEs) \$88,644</p> <p>Benefits \$347,502</p> <p>Materials and Supplies \$97,000</p> <p>Services and other operating exp. \$28,000</p> <p>Total \$1,488,576 (Step and column cost not included)</p>
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<p>3. Professional development for certificated and classified employees will be aligned to district initiatives.</p> <p>a. These PD topics are relevant to stakeholders: Professional Learning Communities, Technology, Professional Standards, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching, LCFF and LCAP.</p> <p>b. These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CAFE, among others.</p> <p>c. These PD topics are specific to counselors: CSU/UC, 504, Handle with Care, Trauma Informed Services, Parent Engagement, among others.</p> <p>d. Classified staff will also participate in Job-Alike professional development and training topics included above that are applicable to their responsibilities and duties.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration:</p> <p>Cert. and Classified – Hourly \$431,032</p> <p>Benefits \$71,065</p> <p>Materials and Supplies \$25,000</p> <p>Services and other operating exp. \$672,000</p> <p>Total \$1,199,097</p>
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<p>4. 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 and Concentration: Services and operating exp. \$10,000</p>
<p>5. To increase teacher efficacy that will result in closing the achievement gap, the district is increasing teacher collaboration time. Course leads will attend PLC trainings and course lead meetings with administrator. Course leads will participate in one ILT Learning Walk with Instructional Coaches and support faculty PLC professional learning. (Stipends and Sub cost)</p>	<p>All MS, EAHS, SHS, NSHS, AHS</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 and Concentration: Cert. Salaries and Benefits \$280, 520</p>
<p>6. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with new teacher to provide on-going support. Collaborative team will support new teacher during PLC time.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$172,143 Materials and Supplies \$5,432 Prof. Services \$72,425 Total \$250,000</p>

<p>7. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD framework training to provide support and implementation. (Sub cost)</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 and Concentration: Cert. Salaries and Benefits \$6,470</p>
<p>8. PBIS team members will be released once a quarter to deepen their implementation knowledge. PBIS coaches will collaborate afterschool to share best practices. Principals will attend at the NW PBIS conference with their team.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$19,192 Travel and Conference \$20,697 Total \$39,889</p>
<p>9. Core Content area teachers will be released to develop lesson plans and assessments aligned to CCSS/NGSS, at least one lesson per quarter will integrate technology. Administrators in charge of content area will attend at least one PD session with their teachers. Ed Tech will be given one release period to support teachers.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits (1.6 FTEs) \$ 338,332 (Step and column cost not included)</p>

<p>10. Hire 20 “Itinerate” 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</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 and Concentration: Cert. Salaries and Benefits \$1,068,135 (Step and column cost not included)</p>
<p>11. Instructional Coaches will support teachers with the implementation of district instructional initiatives with a focus to increase academic language in all subject areas.</p>	<p>All MS, EAHS, AHS, SHS, NSHS, ROP</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 and Concentration: Cert. Salaries and Benefits (7.6 FTEs) \$ 800,851 (Step and column cost not included)</p>
<p>12. Teachers will be released to conduct calibration and scoring, revise performance based assessments and will participate in afterschool assessment development and evaluation sessions.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$125,000</p>
<p>13. Provide materials and supplies for new teachers to support them as they transition to our district. Approximately \$500/teacher.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Supplemental Grant: Materials and Supplies \$65,000</p>
<p>14. The Professional Development Management System is integrated with AESOP so that substitutes are requested in a timely manner to ensure coverage. This system will increase efficacy and empower employees to have access to their own Professional Learning data.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English Proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Supplemental Grant: Services and other operating exp. \$25,000</p>

Goal 3: LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

1. 100% of probationary teachers will return the following year.
2. 95% of content area teachers, not new to the profession, will be trained in GRR and CM
3. 85% of teachers that are trained will self-assess at the effective level of GRR/CM implementation
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
6. 100% of course leads will have attended PLC, RTI and CFA training and will implement the PLC model with their collaborative teams.
7. 100% of core content course leads will participate in one ILT Learning Walk
8. 100% of core content area teachers will participate in professional development to deepen their knowledge of CCSS/NGGG/NG ELD Standards, create lessons and assessments.
9. 100% of teachers will participate in at least two sessions of technology PD/year.
10. 100% of non-instructional certificated staff will attend PD and will implement strategies/content.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. 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)____	Cert. Salaries: \$405,281 Class. Salaries: \$372,316 Benefits: \$237,552 Books/Supplies: \$24,000 Services & Other Operating Exp: \$233,234 Total: \$1,272,383 BASE : PBB 16-19 (Step and column cost not included)

<p>2. The Educational Services staff will coordinate and provide professional development aligned to instructional district initiatives. Curriculum Specialist will support teachers with the implementation of CCSS, NG ELD Standards, NG Science Standards and the integration of technology in the classroom. (Director, administrative secretary, additional secretary I to support TSAs, TSAs, materials and supplies)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant:</p> <p>Cert. Salaries (9.4 FTEs) \$927,430</p> <p>Class. Salaries (2 FTEs) \$88,644</p> <p>Benefits \$347,502</p> <p>Materials and Supplies \$97,000</p> <p>Services and other operating exp. \$28,000</p> <p>Total \$1,488,576 (Step and column cost not included)</p>
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<p>3. Professional development for certificated and classified employees will be aligned to district initiatives.</p> <p>These PD topics are relevant to stakeholders: Professional Learning Communities, Technology, Professional Standards, PBIS Paraprofessional collaboration with teachers, Equity, Co-Teaching, LCFF and LCAP.</p> <p>These PD topics are specific to teachers, TSAs, and paraprofessionals: Systematic ELD Constructing Meaning, Scholastic Read 180 Coaching, Instructional Coaching with an Equity Lens, ELD/ELA Framework, NGSS, NG ELD Standards, CCSS, Assessments, AVID, Physical Education, Health, Music and Art integration into CCSS, Co-Teaching, CABE, among others.</p> <p>These PD topics are specific to counselors: CSU/UC, 504, Handle with Care, Trauma Informed Services, Parent Engagement, among others.</p> <p>Classified staff will also participate in Job-Alike professional development and training topics included above that are applicable to their responsibilities and duties.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration:</p> <p>Cert. and Classified – Hourly \$421,032</p> <p>Benefits \$71,065</p> <p>Materials and Supplies \$25,000</p> <p>Services and other operating exp. \$672,000</p> <p>Total \$1,199,097</p>
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<p>4. 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 and Concentration: Services and operating exp. \$10,000</p>
<p>5. To increase teacher efficacy that will result in closing the achievement gap, the district is increasing teacher collaboration time. Course leads will attend PLC trainings and course lead meetings with administrator. Course leads will participate in one ILT Learning Walk with Instructional Coaches and support faculty PLC professional learning. (Stipends and Sub cost)</p>	<p>All MS, EAHS, SHS, NSHS, AHS</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 and Concentration: Cert. Salaries and Benefits \$280, 520</p>
<p>6. New teachers who participate in Induction will be assigned a mentor. All teachers who participate in the program will have release time during their work day for peer observations. Certificated teacher lead will meet with new teacher to provide on-going support. Collaborative team will support new teacher during PLC time.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$172,143 Materials and Supplies \$5,432 Prof. Services \$72,425 Total \$250,000</p>

<p>7. Systematic ELD trained teachers will participate in two forms of professional sharing. Students will take a pre and post assessment. EL Specialist will participate in Systematic ELD and ELA/ELD framework training to provide support and implementation. (Sub cost)</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 and Concentration: Cert. Salaries and Benefits \$6,470</p>
<p>8. PBIS team members will be released once a quarter to deepen their implementation knowledge. PBIS coaches will collaborate afterschool to share best practices. Principals will attend at the NW PBIS conference with their team.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$19,192 Travel and Conference \$20,697 Total \$39,889</p>
<p>9. Core Content area teachers will be released to develop lesson plans and assessments aligned to CCSS/NGSS, at least one lesson per quarter will integrate technology. Administrators in charge of content area will attend at least one PD session with their teachers. Ed Tech will be given one release period to support teachers.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits (1.6 FTEs) \$ 338,332 (Step and column cost not included)</p>

<p>10. Hire 20 “Itinerate” 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</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 and Concentration: Cert. Salaries and Benefits \$1,068,135 (Step and column cost not included)</p>
<p>11. Instructional Coaches will support teachers with the implementation of district instructional initiatives with a focus to increase academic language in all subject areas.</p>	<p>All MS, EAHS, AHS, SHS, NSHS, ROP</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 and Concentration: Cert. Salaries and Benefits (7.6 FTEs) \$ 800,851 (Step and column cost not included)</p>
<p>12. Teachers will be released to conduct calibration and scoring, revise performance based assessments and will participate in afterschool assessment development and evaluation sessions.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration: Cert. Salaries and Benefits \$125,000</p>
<p>13. Provide materials and supplies for new teachers to support them as they transition to our district. Approximately \$500/teacher.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Materials and Supplies \$65,000</p>
<p>14. The Professional Development Management System is integrated with AESOP so that substitutes are requested in a timely manner to ensure coverage. This system will increase efficacy and empower employees to have access to their own Professional Learning data.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental Grant: Services and other operating exp. \$25,000</p>

GOAL #4:	All students will be engaged in learning environments that are safe, caring, and healthy.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Identified Need : Ensure that every student is attending school every day in a safe and clean learning environment.

Goal Applies to: Schools: All Schools
 Applicable Pupil Subgroups: All students with an emphasis on closing gaps in graduation rates for ELs, FY, LI

Goal 4: LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- 1) Decrease the percentage of students being suspended from 5.4% to 3%
- 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students
- 3) ADA will increase by .5% to reach 99%
- 4) Decrease the chronic absenteeism rate by 2% each year.
- 5) All facilities will be rated "Exemplary" under Williams
- 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2017)
- 7) Increase number of parents attending SSC by 50%
- 8) Increase number of parents participating in ELAC by 50% at every site

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Attendance accounting and recovery to support improvement of ADA.	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)_____	Class. Salaries: \$1,050,938 Benefits: \$550,561 Total: \$1,601,499 BASE : PBB 16-05
2. Health and Welfare services to support Conditions of Learning including site Health Aides.	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)_____	Class. Salaries: \$174,687 Benefits: \$120,383 Total: \$295,070 BASE : PBB 16-06

3. Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of 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)_____	Class. Salaries: \$3,362,697 Benefits: \$1,642,034 Total: \$5,004,731 BASE : PBB 16-08
4. School athletic administration to support student engagement and positive school climate.	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)_____	Cert. Salaries: \$654,002 Class. Salaries: \$358,200 Benefits: \$219,602 Total: \$1,231,804 BASE : PBB 16-09
5. Actions and services to promote safe, well maintained learning facilities.	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)_____	Class. Salaries and Benefits: \$28,354 BASE
6. Facilities and planning	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)_____	Class. Salaries: \$228,054 Benefits: \$77,219 Books/Supplies: \$13,000 Services & Other Operating Exp: \$117,530 Total: \$435,803 Base: PBB 16-23

<p>7. Maintain security at every high school and increase at middle school (1 additional Campus Security Officer MS and maintain the previously added HS Campus SO) Staffing needs at the SEC will also be considered.</p>	<p>All MS and AHS, SHS, EAHS, NSHS</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 and Concentration Grant: Class. Salaries and Benefits (8 FTEs) \$ 364, 383</p>
<p>8. Maintain the previously added attendance personnel to help reduce chronic absenteeism, conduct truancy mediation and facilitate after hour parent meetings.</p>	<p>All MS and AHS, SHS, EAHS, NSHS</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 and Concentration Grant: Class. Salaries and Benefits (6 FTEs) \$ 303,135</p>
<p>9. Maintain the additional custodial personnel to help maintain a safe learning environment.</p>	<p>AHS, SHS, NSHS, EAHS</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 and Concentration Grant: Class. Salaries and Benefits (5 FTEs) \$ 272,157</p>

<p>10. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.</p>	<p>MS and AHS, SHS, EAHS, NSHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Cert. Salaries and Benefits (.8 FTE) \$135,586</p> <p>Materials and Supplies \$16,000</p> <p>Travel/Conf \$40,000</p> <p>Field Trips \$24,000</p> <p>Total \$ 215,586</p>
<p>11. Support student achievement through creating a positive learning environment and focused mental health counseling services for students. Behavior Mental Health Specialist, Harmony at Home and Sunrise House counselors will provide services to all students.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Professional Consulting Services \$ 594,336</p>

<p>12. Provide additional mental health services to alternative education students. The psychologist will also provide additional support for students with disabilities.</p>	<p>Alternative Education</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 and Concentration Grant: Cert. Salaries and Benefits (.5 FTE) \$ 61,014</p>
<p>13. A supplemental Nurse will coordinate, implement and evaluate vision and dental screening services for all incoming 7th and 9th students as well as participate in Wellness committee to increase health and nutrition services for families and students. Students will be referred to outside agencies for eye glasses and/or dental treatment. Nurse will also serve alternative education students.</p>	<p>All schools with a focus on alternative education</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 and Concentration Grant: Cert. Salaries and Benefits (1 FTE) \$ 110,988</p>
<p>14. Pupil Personnel Department will coordinate, implement and evaluate Positive Behavior Intervention and Supports. (Director of PPS, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Admin Secretaries, 8 additional Typist Clerk III to support PBIS implementation) (Salary and Benefits)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant: Cert. Salaries (6 FTEs) \$645,244 Class. Salaries and Benefits (14 FTEs) \$516,484 Benefits \$564,102 Total \$1,725,830</p>

<p>15. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Class. Salaries and Benefits (11 FTEs) \$759,282</p> <p>Materials and Supplies \$10,000</p> <p>Services and other operating exp. \$92,000</p> <p>Total \$861,282</p>
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Goal 4: LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- 1) Decrease the percentage of students being suspended from 5.4% to 3%
- 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students
- 3) ADA will increase by .5% to reach 99%
- 4) Decrease the chronic absenteeism rate by 2% each year.
- 5) All facilities will be rated "Exemplary" under Williams
- 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2017)
- 7) Increase number of parents attending SSC by 50%
- 8) Increase number of parents participating in ELAC by 50% at every site

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Attendance accounting and recovery to support improvement of ADA.	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)_____	Class. Salaries: \$1,050,938 Benefits: \$550,561 Total: \$1,601,499 BASE : PBB 16-05 (Step and column cost is not included)
2. Health and Welfare services to support Conditions of Learning including site Health Aides.	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)_____	Class. Salaries: \$174,687 Benefits: \$120,383 Total: \$295,070 BASE : PBB 16-06 (Step and column cost is not included)
3. Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of 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)_____	Class. Salaries: \$3,362,697 Benefits: \$1,642,034 Total: \$5,004,731 BASE : PBB 16-08 (Step and column cost is not included)

<p>4. School athletic administration to support student engagement and positive school climate.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$654,002</p> <p>Class. Salaries: \$358,200</p> <p>Benefits: \$219,602</p> <p>Total: \$1,231,804</p> <p>BASE : PBB 16-09 (Step and column cost is not included)</p>
<p>5. Actions and services to promote safe, well maintained learning facilities.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries and Benefits:</p> <p>\$28,354</p> <p>BASE (Step and column cost is not included)</p>
<p>6. Facilities and planning</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$228,054</p> <p>Benefits: \$77,219</p> <p>Books/Supplies: \$13,000</p> <p>Services & Other Operating Exp: \$117,530</p> <p>Total: \$435,803</p> <p>Base: PBB 16-23 (Step and column cost is not included)</p>

<p>7. Maintain security at every high school and increase at middle school (1 additional Campus Security Officer MS and maintain the previously added HS Campus SO) Staffing needs at the SEC will also be considered.</p>	<p>MS and AHS, SHS, EAHS, NSHS</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 and Concentration Grant: Class. Salaries and Benefits (8 FTEs) \$ 364, 383 (Step and column cost is not included)</p>
<p>8. Maintain the previously added attendance personnel to help reduce chronic absenteeism, conduct truancy mediation and facilitate after hour parent meetings.</p>	<p>MS and AHS, SHS, EAHS, NSHS</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 and Concentration Grant: Class. Salaries and Benefits (6 FTEs) \$ 303,135 (Step and column cost is not included)</p>
<p>9. Maintain the additional custodial personnel to help maintain a safe learning environment.</p>	<p>AHS, SHS, NSHS, EAHS</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 and Concentration Grant: Class. Salaries and Benefits (5 FTEs) \$ 272,157 (Step and column cost is not included)</p>

<p>10. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.</p>	<p>MS and AHS, SHS, EAHS, NSHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant: Cert. Salaries and Benefits (.8 FTE) \$135,586 Materials and Supplies \$16,000 Travel/Conf \$40,000 Field Trips \$24,000 Total \$ 215,586 (Step and column cost is not included)</p>
<p>11. Support student achievement through creating a positive learning environment and focused mental health counseling services for students. Behavior Mental Health Specialist, Harmony at Home and Sunrise House counselors will provide services to all students. Utilize restorative justice programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant: Professional Consulting Services \$ 594,336</p>

<p>12. Provide additional mental health services to alternative education students. The psychologist will also provide additional support for students with disabilities.</p>	<p>Alternative Education</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 and Concentration Grant: Cert. Salaries and Benefits (.5 FTE) \$ 61,014 (Step and column cost is not included)</p>
<p>13. A supplemental Nurse will coordinate, implement and evaluate vision and dental screening services for all incoming 7th and 9th students as well as participate in Wellness committee to increase health and nutrition services for families and students. Students will be referred to outside agencies for eye glasses and/or dental treatment. Nurse will also serve alternative education students.</p>	<p>All schools with a focus on alternative education</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 and Concentration Grant: Cert. Salaries and Benefits (1 FTE) \$ 110,988 (Step and column cost is not included)</p>

<p>14. Pupil Personnel Department will coordinate, implement and evaluate Positive Behavior Intervention and Supports. (Director of PPS, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Admin Secretaries, 8 additional Typist Clerk III to support PBIS implementation) (Salary and Materials)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Cert. Salaries (6 FTEs) \$645,244</p> <p>Class. Salaries and Benefits (14 FTEs) \$516,484</p> <p>Benefits \$564,102</p> <p>Total \$1,725,830</p> <p>(Step and column cost is not included)</p>
<p>15. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Class. Salaries and Benefits (11 FTEs) \$759,282</p> <p>Materials and Supplies \$10,000</p> <p>Services and other operating exp. \$92,000</p> <p>Total \$861,282</p> <p>(Step and column cost is not included)</p>

Goal 4: LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 1) Decrease the percentage of students being suspended from 5.4% to 3%
- 2) Decrease the number of students being expelled from 39 students or 0.3% to 35 students
- 3) ADA will increase by .5% to reach 99%
- 4) Decrease the chronic absenteeism rate by 2% each year.
- 5) All facilities will be rated “Exemplary” under Williams
- 6) 85% of students will report being connected to one adult on campus through CHKS (Next survey-Spring 2017)
- 7) Increase number of parents attending SSC by 50%
- 8) Increase number of parents participating in ELAC by 50% at every site

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Attendance accounting and recovery to support improvement of ADA.	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)_____	Class. Salaries: \$1,050,938 Benefits: \$550,561 Total: \$1,601,499 BASE : PBB 16-05 (Step and column cost is not included)
2. Health and Welfare services to support Conditions of Learning including site Health Aides.	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)_____	Class. Salaries: \$174,687 Benefits: \$120,383 Total: \$295,070 BASE : PBB 16-06 (Step and column cost is not included)
3. Custodial/Campus Supervisor staff to maintain safe, clean and engaging Conditions of 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)_____	Class. Salaries: \$3,362,697 Benefits: \$1,642,034 Total: \$5,004,731 BASE : PBB 16-08 (Step and column cost is not included)

<p>4. School athletic administration to support student engagement and positive school climate.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Cert. Salaries: \$654,002</p> <p>Class. Salaries: \$358,200</p> <p>Benefits: \$219,602</p> <p>Total: \$1,231,804</p> <p>BASE : PBB 16-09 (Step and column cost is not included)</p>
<p>5. Actions and services to promote safe, well maintained learning facilities.</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries and Benefits:</p> <p>\$28,354</p> <p>BASE (Step and column cost is not included)</p>
<p>6. Facilities and planning</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Class. Salaries: \$228,054</p> <p>Benefits: \$77,219</p> <p>Books/Supplies: \$13,000</p> <p>Services & Other Operating Exp: \$117,530</p> <p>Total: \$435,803</p> <p>Base: PBB 16-23 (Step and column cost is not included)</p>

<p>7. Maintain security at every high school and increase at middle school--1 additional Campus Security Officer MS and maintain the previously added HS Campus SO) Staffing needs at the SEC will also be considered.</p>	<p>MS and AHS, SHS, EAHS, NSHS</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 and Concentration Grant: Class. Salaries and Benefits (8 FTEs) \$ 364, 383 (Step and column cost is not included)</p>
<p>8. Maintain the previously added attendance personnel to help reduce chronic absenteeism, conduct truancy mediation and facilitate after hour parent meetings.</p>	<p>MS and AHS, SHS, EAHS, NSHS</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 and Concentration Grant: Class. Salaries and Benefits (6 FTEs) \$ 303,135 (Step and column cost is not included)</p>
<p>9. Maintain the additional custodial personnel to help maintain a safe learning environment.</p>	<p>AHS, SHS, NSHS, EAHS</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 and Concentration Grant: Class. Salaries and Benefits (5 FTEs) \$ 272,157 (Step and column cost is not included)</p>

<p>10. Create a sense of belonging for all students through Link Crew and WEB as students' transition to middle school and high school.</p>	<p>MS and AHS, SHS, EAHS, NSHS</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant: Cert. Salaries and Benefits (.8 FTE) \$135,586 Materials and Supplies \$16,000 Travel/Conf \$40,000 Field Trips \$24,000 Total \$ 215,586 (Step and column cost is not included)</p>
<p>11. Support student achievement through creating a positive learning environment and focused mental health counseling services for students. Behavior Mental Health Specialist, Harmony at Home and Sunrise House counselors will provide services to all students. Utilize restorative justice programs.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant: Professional Consulting Services \$ 594,336</p>

<p>12. Provide additional mental health services to alternative education students. The psychologist will also provide additional support for students with disabilities.</p>	<p>Alternative Education</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 and Concentration Grant: Cert. Salaries and Benefits (.5 FTE) \$ 61,014 (Step and column cost is not included)</p>
<p>13. A supplemental Nurse will coordinate, implement and evaluate vision and dental screening services for all incoming 7th and 9th students as well as participate in Wellness committee to increase health and nutrition services for families and students. Students will be referred to outside agencies for eye glasses and/or dental treatment. Nurse will also serve alternative education students.</p>	<p>All schools with a focus on alternative education</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 and Concentration Grant: Cert. Salaries and Benefits (1 FTE) \$ 110,988 (Step and column cost is not included)</p>

<p>14. Pupil Personnel Department will coordinate, implement and evaluate Positive Behavior Intervention and Supports. (Director of PPS, 1 HS Admin, 4 HS Support Staff, 4 MS Admin, 4 MS Admin Secretaries, 8 additional Typist Clerk III to support PBIS implementation) (Salary and Materials)</p>	<p>All schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Cert. Salaries (6 FTEs) \$645,244</p> <p>Class. Salaries and Benefits (14 FTEs) \$516,484</p> <p>Benefits \$564,102</p> <p>Total \$1,725,830</p> <p>(Step and column cost is not included)</p>
<p>15. We will enhance the quality and effectiveness of school to home communication through weekly and monthly night parent meetings that will include topics based on a parent needs assessment survey. Parent coordinator will work with site Community Liaisons to develop, implement and evaluate a comprehensive Parent Involvement plan. Parents will be given the opportunity to attend conferences such as CAFE and Strengthening Families.</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English Proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Supplemental and Concentration Grant:</p> <p>Class. Salaries and Benefits (11 FTEs) \$759,282</p> <p>Materials and Supplies \$10,000</p> <p>Services and other operating exp. \$92,000</p> <p>Total \$861,282</p> <p>(Step and column cost is not included)</p>

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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?

Original GOAL 1 from prior year LCAP:	All students will graduate college and/or career ready.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4__ 5__ 6 <u>X</u> 7 <u>X</u> 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Increase enrollment of AP students by 5% Increase percentage of 10th grader passing CAHSEE by 5% Increase the completion rates of CTE pathways and number of certifications by 2% Increase enrollment students passing AP test by 5% Increase percentage of students taking PSAT by 10% Increase reclassification rates by 2% at every site Increase A-G completion rates by 5% 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> AP enrollment increased by 2.3% between 2014 (1889 enrolled=25.4%) & 2015 (2057 enrolled=27.7%) CAHSEE is no longer administered CTE completion rate stayed at the 30% completion level for 2014 and 2015. AP passing rates dropped from 68% to 66% between 2014 and 2015. 2015-16 will be the baseline measurement Reclassification rates grew by 1%. A-G completion rates grew by 5% from 2014 to 2015.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Certificated classroom teachers to deliver instruction in all classes.	Base Grant: \$50,005,059	Certificated classroom teachers to deliver instruction in all classes. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$52,854,460

Scope of service: All Schools		Scope of service:	
<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)_____	
District and Site administration to provide instructional and operational leadership to support student achievement.	Base Grant: \$6,624,654	District and Site administration to provide instructional and operational leadership to support student achievement. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$7,084,383
Scope of service: All Schools		Scope of service:	
Personnel and resources to provide Library services aligned with instructional programs.	Base Grant: \$769,982	Personnel and resources to provide Library services aligned with instructional programs. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$852,905
Scope of service: All Schools		Scope of service: 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)_____	
Certificated Counseling personnel to support academic and behavioral development.	Base Grant: \$3,441,403	Certificated Counseling personnel to support academic and behavioral development. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$3,637,458

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)_____	
Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement.	Base Grant: \$1,244,470	Pupil Personnel Services to support Conditions of Learning, Pupil Outcomes and Engagement. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$1,261,563
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)_____	
Support services for Alternative education programs to support students in alternative learning environments.	Base Grant: \$4,130,446	Support services for Alternative education programs to support students in alternative learning environments. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$4,391,915
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)_____	
Site-based Formula Funds to provide resources to promote student learning.	Base Grant: \$2,131,497	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.	\$2,165,500
Scope of service: <input type="checkbox"/> All Schools		Scope of service: <input type="checkbox"/> All Schools	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Support services to implement the Testing, Research & Assessment programs to support student learning.	Base Grant: \$544,685	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.	\$388,031
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)_____	
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: \$3,555,969	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 3.76% salary increase retroactive to July 1, 2014.	\$3,816,911
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)_____	
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 3.76% salary increase retroactive to July 1, 2014 and also because District received new funding for AB104 (MOE).	\$3,046,968
Scope of service: <input type="checkbox"/> Salinas Adult School		Scope of service: <input type="checkbox"/> Salinas Adult School	
<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)_____	
IDEA Services required to support academic and behavioral health support for Students with Disabilities.	Base Grant: \$682,702	IDEA Services required to support academic and behavioral health support for Students with Disabilities. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$727,831
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)_____	
Career Technical Education programs to support preparing students for careers.	Base Grant: \$4,935,294 Supplemental Grant: \$125,365	Personnel and resources to provide Library services aligned with instructional programs. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$5,432,321 Supplemental Grant: \$125,365
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)_____	
Board of Trustee training to support district goals and priorities.	Base Grant: \$212,069	Board of Trustees salaries, benefits, supplies, operating expenses and training to support district goals and priorities. Expenses exceed budgeted expenditures due to an increase in legal services.	\$301,734
Scope of service: Board Level		Scope of service: Board Level	
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)_____	
Office of Superintendent support to integrate all district services with alignment towards student achievement.	Base Grant: 522,646	Office of Superintendent support to integrate all district services with alignment towards student achievement. Estimated expenses are below the budgeted amount due to less need for materials, travel and extra hours.	\$446,777
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)_____	
Business office staff and resources to ensure alignment of budgets to goals.	Base Grant: \$1,354,475	Business office staff and resources to ensure alignment of budgets to goals. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$1,483,071
Scope of service: <input type="checkbox"/> All Schools <input checked="" type="checkbox"/> ALL		Scope of service: <input type="checkbox"/> 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)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Maintenance services to include the Warehouse, print shop and services of athletic equipment.	Base Grant: \$302,407	Maintenance services to include the Warehouse, print shop and services of athletic equipment. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014 and an increase need of servicing sports equipment.	\$380,080
Scope of service: <input type="checkbox"/> All Schools <input checked="" type="checkbox"/> ALL		Scope of service: <input type="checkbox"/> 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)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Staff and services to support the Instructional programs aligned with student outcomes, California Standards –Common Core and Smarter Balanced	Base Grant: \$908,733	Staff and services to support the Instructional programs aligned with student outcomes, California Standards –Common Core and Smarter Balanced Expenses decreased budgeted expenditures due to a reclassification of contracted services.	\$819,600
Scope of service: All Schools		Scope of service: 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)_____	
Staff and services to provide the informational and educational technology needs of the district.	Base Grant: \$1,722,327	Staff and services to provide the informational and educational technology needs of the district. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014 and e-rate expenses waiting reimbursement.	\$2,423,908
Scope of Service: All Schools		Scope of Service: 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)_____	
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.	Supplemental Grant: \$1,279,386	All schools provided winter, spring, summer and extended learning opportunities throughout the school year.	Supplemental Grant: \$1,279,386
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)_____	
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)	Supplemental Grant: \$329,826	The director coordinated and facilitated professional development, instructional coaching and instructional services.	Supplemental Grant: \$329,826
Scope of service: <input type="checkbox"/> All Schools		Scope of service: <input type="checkbox"/> All Schools	
ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(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)_____	

<p>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)</p>	<p>Supplemental Grant: \$1,695,383</p>	<p>Director and EL team provided direct services to EL students and their families at every school site.</p>	<p>Supplemental Grant: \$1,695,383</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL</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>OR: <input type="checkbox"/> Low Income 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>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, CAFE, Title I Conference, District Parent Conference, Parent Coordinator, Materials and Supplies)</p>	<p>Supplemental Grant: \$827,917</p>	<p>Parent Coordinator and Community Liaisons held weekly and monthly parent educations workshops at every site throughout the year as well as coordinated District Parent Conference. Parents were also given the opportunity to participate in CAFE.</p>	<p>Supplemental Grant: \$827,917</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL</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>OR: <input type="checkbox"/> Low Income 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>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)</p>	<p>Supplemental Grant: \$243,805</p>	<p>Students in the AVID program are applying and being accepted to 4-year Universities. We will work on hiring more tutors.</p>	<p>Supplemental Grant: \$243,805</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	

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)_____	

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)	Supplemental Grant: \$58,237	Newcomer English Learners used Rosetta Stone in their ELD classes as well as after school programs.	Supplemental Grant: \$58,237
Scope of service: All Schools		Scope of service: 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)_____	
To increase graduation rates and English proficiency of EL students we will provide EL students with a device to support their English Language Acquisition. Additionally, all students will be provided with a Chromebook to support closing the achievement gap Districtwide.	Supplemental Grant: \$627,147	EL students were given access to chrome books in their classrooms.	Supplemental Grant: \$627,147
Scope of service: All Schools		Scope of service: 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)_____	
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.	Supplemental Grant: \$392,610	We provided a chrome book cart for Read 180 classrooms.	Supplemental Grant: \$392,610
Scope of service: <input type="checkbox"/> All Schools		Scope of service: <input type="checkbox"/> 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)_____	
To increase graduation rates and access to higher level courses we will provide additional resources for students reading below 2 grade levels (Accelerated Reader)	Supplemental Grant: \$131,845	Accelerated Reader was used at all sites by students were are reading below 2 grade levels.	Supplemental Grant: \$131,845
Scope of service: <input type="checkbox"/> All Schools		Scope of service: <input type="checkbox"/> 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	

<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>Supplemental Grant : \$75,000</p>	<p>Students used online learning to support them achieving graduation.</p>	<p>Supplemental Grant : \$75,000</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<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, and FY.</p>	<p>Supplemental Grant: \$680,000</p>	<p>Sites included services in their SPSA plans.</p>	<p>Supplemental Grant: \$680,000</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Additional needs for services or actions will arise after the initial approval.</p>	<p>Supplemental Grant: \$200,000</p>	<p>We hired 4 instructional aides for our SPED students based on identified needs on their IEPs. Operating expenses based on student needs.</p>	<p>Supplemental Grant: \$200,000</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	

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.	Supplemental Grant: \$750,000	Based on the annual update of estimated expenditures, the board to action to approve transferring unexpended balances to increase access to instructional technology for all students and staff.	Supplemental Grant: \$1,350,000 \$2,649,651 (1to1)
Scope of service: All Schools		Scope of service: All Schools	
__ ALL		__ 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)_____		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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	There were several changes that were made for the 2016-17 school year that include additional services/actions focused towards English Learners, Socially Economically Disadvantaged students, Foster Youth and Homeless students. The AMOs reflect an alignment to State priorities, district initiatives and student need based on academic data. Additionally, AMOs were added to meet the specific needs of our alternative education sites. Some of the services and expenditures recommended to be added will promote college and career readiness through AP, PSAT, SAT, CTE tutorials, parent outreach, postsecondary institution field trips and paying for testing fees. Some services will be for all students, while others will be specifically targeting our four subgroups mentioned above. They will be given additional support to ensure that they are successful based on their needs.		

Original GOAL 2 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	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Less than 100% of vacancies were filled on the first day of school. 2. 79% of year one teachers were re-elected to return. 3. 98% of content teachers were trained in CM/GRR. 4. 2015 was a baseline year for this measurement. 5. 2015 was a baseline year for this measurement.
LCAP Year 1: 2015-16				
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: \$1,232,593	Human Resource and staff resources to ensure personnel are aligned with student achievement. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014 and increase in legal services.	\$1,322,383	
Scope of service:	All Schools	Scope of service:	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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To provide professional development aligned to district initiatives to all stakeholders. Services include MCOE consultants, EL Achieve, Systematic ELD, Read180 coaching, Cognitive coaching, ELD/ELA Framework, etc. For classified staff - customer service, technology training, PBIS. (\$75,000)	Supplemental Concentration Grants: \$750,000	Certificated and classified employees attended local, state and national conference aligned to district initiatives as well as job-specific training.	Supplemental Concentration Grants: \$750,000
Scope of service: All Schools		Scope of service: All Schools	
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)_____		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)_____	

To encourage current district teachers to pursue a BCLAD. (Cost of training and exam)	Supplemental/ Concentration Grants: \$10,000	We need to do a better job of marketing and communicating this service to our teachers.	\$0
Scope of service: All Schools		Scope of service: All Schools	
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)_____		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)_____	

Continue to establish effective professional learning communities during collaboration.	Supplemental Concentration \$223,299	Course leads for every content area facilitated PLC teams at every site with a focus on student learning.	Supplemental \$223,299
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)_____	

Support teachers with the implementation of CCSS, NG ELD, NGSS and the integration of technology in the classroom. (TSAs)	Supplemental Grant \$1,478,756	Curriculum Specialist led multiple PD session with a focus on all core content areas as well as calibration and scoring for district assessments.	Supplemental Grant \$1,478,756
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)_____	
Provide in-service and training for classified staff. (Hourly and Travel and Conference)	Supplemental Grant: \$12,184	Classified staff participated in a one-day district conference with multiple workshops as well as other trainings specific to their positions.	Supplemental Grant: \$12,184
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)_____	
Decrease the number of teachers roaming during the day to increase retention rates.	Supplemental Grant: \$790,000	Portables were purchased to limit the number of teachers that were sharing classrooms.	Supplemental Grant: \$790,000
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)_____	
Provide new teacher support through coaching, mentoring and professional development (BTSA)	Supplemental Grant: \$250,000	New teachers participating in our Induction Program received support through training, classroom observations and a mentor.	Supplemental Grant: \$250,000
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)_____	
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	Supplemental Grant: \$38,537	No itinerant subs were hire during the year.	Supplemental Grant: \$0
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)_____	
Enhance educational services office to accommodate additional professional development staff. This will include cubicles, computer and phone equipment.	Supplemental Grant: \$20,000	Purchased 2 additional cubicles and equipment to support additional curriculum specialists.	Supplemental Grant: \$20,000
Scope of service: All Schools		Scope of service: 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)_____	
Set-aside due to negotiations, salaries may be affected.	Supplemental Grant: \$1,501,696	None of this funding was used for salary increase to negotiations. The funding was used to upgrade district wide technology infrastructure to meet CCSS expectations.	\$0.00
Scope of service:	All Schools	Scope of service:	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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After reviewing the AMOs, there was a need to include additional outcomes that are aligned to instructional district goals and specific to measuring implementation of our instructional model. There was also a need to highlight the specific professional development actions related specifically to English Learners and the support that teachers receive as they implement Systematic ELD. One major change in services/actions will be adding instructional minutes to include almost weekly collaboration at all of our high schools, thus some of the actions relate to the work of PLC teams. We are also adding support for new teachers at the District level for induction and at the site level for ongoing development.		

Original GOAL 3 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 _____
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Goal Applies to:	Schools: All schools	Applicable Pupil Subgroups: All
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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	Actual Annual Measurable Outcomes:	Suspensions decreased another 1.9% which added to the 7.2% reduction from the previous year. ADA increased by 371 units. P2 ADA showed a slight increase in %age of daily attendance. Rates normally hover at/above 96% daily attendance. All facilities were rated "Exemplary". CHKS to be administered in 2017.
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LCAP Year 1: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Attendance accounting and recovery to support improvement of ADA	Base Grant: \$1,481,265	Attendance accounting and recovery to support improvement of ADA Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$1,604,277
Scope of service: All Schools		Scope of service: All Schools	
<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		<u>X</u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

Health and Welfare services to support conditions of learning including Health Aides	Base Grant: \$281,952	Health and Welfare services to support conditions of learning including Health Aides. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$299,488
Scope of service: All Schools		Scope of service: All Schools	
X ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		X ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Custodial/Campus Supervisor staff to maintain safe, clean and engaging conditions of Learning.	Base Grant: \$4,728,722	Custodial/Campus Supervisor staff to maintain safe, clean and engaging conditions of Learning. Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014.	\$5,020,342
Scope of service: All Schools		Scope of service: All Schools	
X ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		X ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
School athletic administration to support student engagement and positive school climate.	Base Grant: \$930,899	School athletic administration to support student engagement and positive school climate. More than anticipated stipends were paid for athletic programs. Expenses exceed budgeted expenditures	\$1,321,382

		due to a 3.76% salary increase retroactive to July 1, 2014.	
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)_____	

Actions and services to promote safe, well maintained learning facilities.	Base Grant: \$97,644	Actions and services to promote safe, well maintained learning facilities. Expenses decreased budgeted expenditures due to combining funding for classified position.	\$21,785
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)_____	

Facilities and Planning	Base Grant: \$339,419	Facilities and Planning Expenses exceed budgeted expenditures due to a 3.76% salary increase retroactive to July 1, 2014 and increasing consulting services.	\$582,153
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		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	

<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
The addition of a full-time classified position (Campus Security Officer) at each high school.		Supplemental/ Grant: \$178,017	Campus Security provided additional safety for high school campuses into the early evening to ensure safety during afterschool programs.		Supplemental/ Grant: \$178,017
Scope of service:	All Schools		Scope of service:	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)_____		
Increase attendance personnel to help reduce chronic absenteeism. (additional attendance staff)		Supplemental/ Concentration Grant: \$220,000	Attendance personnel worked with families and students to address challenges preventing students from attending school.		Supplemental/ Concentration Grant: \$220,000
Scope of service:	All Schools		Scope of service:	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)_____		
Increase custodial personnel to help maintain a safe learning environment.		Supplemental/ Concentration Grant: \$200,000	Custodians provided additional support for after school programs, weekends and during the regular school day.		Supplemental/ Concentration Grant: \$200,000

Scope of service:	All Schools		Scope of service:	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)_____		
Create a sense of belonging through Link Crew and WEB as students' transition to middle school and high school.		Supplemental/ Concentration Grant: \$122,835	Link Crew and Web teachers coordinated a variety of events to help student's transitions to middle school and high school. Every freshmen had a junior or senior student mentoring them.		Supplemental/ Concentration Grant: \$122,835
Scope of service:	All Schools		Scope of service:	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)_____		
Provide crisis counseling intervention. (Harmony at Home, Behavior Specialists)		Supplemental/ Concentration Grant: \$442,210	Mental health specialists addressed students' mental health issues at every site.		Supplemental/ Concentration Grant: \$442,210
Scope of service:	All Schools		Scope of service:	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)_____		

<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>Supplemental/ Concentration Grant: \$2,954,941</p>	<p>The PPS department provided additional academic, behavioral, and socio-emotional support through the supplemental counselor, intervention specialist, administrator and support staff.</p>	<p>Supplemental/ Concentration Grant: \$2,954,941</p>
<p>Scope of service:</p>	<p>All Schools</p>		<p>Scope of service:</p>	<p>All Schools</p>
<p><input checked="" type="checkbox"/> ALL</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>OR: <input type="checkbox"/> Low Income 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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Although we have increased our mental health services, there is still a great need based on the waitlist we have at each of our sites, so we are increasing the expenses in these services to be able to serve more students. We have also added funding to provide Foster Youth school supplies and free testing services when needed. There is also a need for an additional nurse that can provide services to our alternative education students as well as increase our vision, hearing and dental screenings for our 7th and 9th grade students. We continue to strengthen our focus on the health and socio-emotional well-being of our students.</p>		

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 charter wide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$22,641,239
<p>For 2016-17, 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.</p> <p>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.</p> <p>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 four main goals.</p>	

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

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

19.69	%
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In 2016-17, SUHSD will utilize the additional funding to focus on improving the services /actions specifically targeted at EL, LI, and FY students as synthesized in to plans through the stakeholder feedback process. We have added behavioral mental health services, counselor and intervention specialists to be able to provide targeted interventions to meet graduation and A-G requirements. We are increasing parent engagement opportunities by increasing parent workshops that focus on the education system and how they can best support their students.

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).

01-13-15 [California Department of Education]