

Introduction:

LEA: Wright Elementary School District **Contact (Name, Title, Email, Phone Number):** Adam Stein, Superintendent, astein@wrightesd.org, 707-542-0550 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>A series of meetings was held with a variety of stakeholder groups both for the annual update and to review the next three year LCAP.</p> <p>The meetings for 2015 were:</p> <ol style="list-style-type: none"> 1. Site teachers on April 16 for JX and RL. 2. Parent meetings on March 30 (RL) and March 10 and April 9 (JX) 3. CSEA and classified staff on March 11 and April 8 (JX) and March 10 and 	<p>A broad list of recommendations came from all of these groups and have been correlated into a data base. Some of the groups had specific recommendations that were addressed and put into that data base. The superintendent and the administrative team have reviewed the recommendations and prioritized them in terms of what would provide the needed increase and improvement in services to English Learners, low income students, and foster youth. All groups knew that only a part of the list could be implemented. Some of the things suggested that may be acted on:</p>

<p>April 20 (RL)</p> <ol style="list-style-type: none"> 4. Student councils on April 23 (JX) and April 16 (RL) 5. ELAC parent group on March 13 and April 18 (RL) and March 9 and May 4 (JX) 6. District parent advisory group on April 8 7. WEA, teachers' bargaining unit on April 28 <p>Data was shared on student achievement, student discipline, English Learner data, as well as the District goals.</p> <p>After data from this year was shared, participants were asked a set of questions intended to help them understand the LCAP process and requirements and to help them in the brainstorming process for new goals.</p> <p>The superintendent replied in writing to the few questions that were raised in the ELAC meeting and parent meetings on June 5, 2015.</p> <p>The District held a public hearing in front of the governing board on June 16, 2015 to hear both the LCAP and the budget on separate agenda items. The LCAP and the budget were approved by the governing board on June 18, 2015</p>	<p>Teachers: More instructional assistants at the primary grades, behavioral support for dealing with difficult kids, whole class sets of Chromebooks for grades 3 - 8, hiring a second P.E. teacher for the district.</p> <p>Instructional Assistants/CSEA: more instructional assistants with better training, behavioral support training,</p> <p>Parents: More PE and music, translation services expanded (through use of headsets)</p> <p>Students: More P.E., Chromebooks for the classroom, more materials for library and playground.</p>
<p>Annual Update:</p> <p>A series of meetings was held with a variety of stakeholder groups both for the annual update and to review the next three year LCAP.</p> <p>The meetings for 2015 were:</p> <ol style="list-style-type: none"> 1. Site teachers on April 16 for JX and RL. 2. Parent Town Hall meetings on March 30 (RL) and April 9 (JX) 3. CSEA and classified staff on April 8 (JX) and March 10 and April 20 (RL) 4. Student councils on April 23 (JX) and April 16 (RL) 5. ELAC parent group on April 18 (RL) and April 25 (JX) 6. District parent advisory group on April 8 7. WEA, teachers' bargaining unit on April 28 	<p>Annual Update:</p> <p>A broad list of recommendations came from all of these groups and have been correlated into a data base. Some of the groups had specific recommendations that were addressed and put into that data base. The superintendent and the administrative team have reviewed the recommendations and prioritized them in terms of what would provide the needed increase and improvement in services to English Learners, low income students, and foster youth. All groups knew that only a part of the list could be implemented.</p> <p>The recommendations have been incorporated into new goals and the goals have been consolidated. The summary of input is listed in the "Impact on LCAP" section above.</p>

Actions taken on the LCAP goals, and data results from this year, were reviewed. Data included growth on DIBELS scores , the Preliminary Title III Accountability Report showing student growth on CELDT, suspension rates, and number of contacts made by the new bilingual community liaisons. Actual data reported is reflected in the annual updates in this document.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<p>GOAL 1:</p>	<p>All students will show measurable academic growth as evidenced by at least a 10% increase in assessment scores each year in English and math. All students will have access to common core standards aligned curriculum and materials in math and ELA. Metrics will include state and local standardized, formative, and interim assessments, including DIBELS, and other curriculum based measures.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>On the end-of-year DIBELS battery of literacy assessments, approximately 56% of the students, district-wide, are scoring at grade level overall, according to their "composite" scores. Looking at the assessment sub scores, 56% of the students are meeting the reading fluency goal for their grade levels, and 60% of the students are meeting grade level accuracy goals, district-wide.</p> <p>On the first Common Core-aligned district Math Benchmark Assessments administered in the Fall of 2014, 63% of the students in grades 1 - 6 scored at grade level, with 78% of the 1st graders, 81% of the 2nd graders, 45% of the 3rd graders, 63% of the 4th graders, 52% of the 5th graders, and 56% of the 6th graders meeting the first Benchmark.</p> <p>100% of our students are using EngageNY math curriculum which is common core aligned. 100% of our students, including English learners and students with disabilities, are receiving common core aligned ELA instruction through modified, teacher created units.</p> <p>N/A for API, CTE, A-G, EAP, & AP tests.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All students</p>

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

At least 62% of the district students, overall, will score at grade level (i.e. have a Composite Score of "Core") on the DIBELS battery of literacy assessments, and at least 62% of the students will meet the reading fluency and accuracy goals for their grade level. In addition, using a cohort analysis of students at each grade level over the year, students will, on average, increase their DIBELS Composite scores by 10% by the end of the year (i.e. comparing beginning of the year scores to end-of-year scores.)

At least 70% of the students in grades 1 - 6 will achieve a passing score on the first trimester math benchmark assessment, with 85% of the 1st graders, 90% of the 2nd graders, 50% of the 3rd graders, 70% of the 4th graders, 58% of the 5th graders and 62% of the 6th graders meeting grade level standards.

We will continue to improve and maintain common core aligned curriculum in both math and ELA for 100% of our students, including English learners and students with disabilities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The district will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$71,005</p> <p>1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Title I \$19,769</p>
<p>Professional development will be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.2 a) Offer PD in ELD - Contracted cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> <p>1.2 a) Offer PD in ELD - Cost of certificated salary and classified salary 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$3,600</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Contracted costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Certificated salary and Classified salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,200</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Benefits</p>

			<p>3000-3999: Employee Benefits Supplemental and Concentration \$1,146</p> <p>1.2 c) Use Illuminate for grading, parent portal, assessment - Contracted 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> <p>1.2 c) Use Illuminate for grading, parent portal, assessment - Certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,615</p> <p>1.2 d) Promote Professional Practice Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,900</p> <p>1.2 e) 3 Professional Development days added to calendar-teachers & psych certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,338</p> <p>1.2 e) 3 Professional Development days added to calendar-teachers & psych certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$20,318</p>
<p>The district will continue to facilitate math and ELA curriculum committees made up of grade level representatives from each site.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000</p> <p>1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$587</p>
<p>The district will create or choose common formative and interim assessments to monitor student achievement and academic progress.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.4 no cost to the district</p>
<p>The district will establish a common core report card committee with reps from each site.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>1.5 Report Card Committee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500</p> <p>1.5 Report Card Committee 3000-3999: Employee Benefits Supplemental and Concentration \$220</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The district will begin the adoption process for an ELA/ELD curriculum to be implemented in the 16-17 school year.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.6 no cost to district
Materials will be purchased for EngageNY and other CCSS curricula.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.7 Engage NY and other CCSS Math 4000-4999: Books And Supplies Supplemental and Concentration \$20,000 <hr/> 1.7 CCSS ELA 4000-4999: Books And Supplies Supplemental and Concentration \$20,000
The Common Core-aligned "Step up to Writing" program will be purchased for all classroom teachers who want to implement it next year.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.8 Step up to Writing Cost of Materials 4000-4999: Books And Supplies Supplemental and Concentration \$12,240

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>At least 68% of the district students, overall, will score at grade level (i.e. have a Composite Score of "Core") on the DIBELS battery of literacy assessments, and at least 68% of the students will meet the reading fluency and accuracy goals for their grade level. In addition, using a cohort analysis of students at each grade level over the year, students will, on average, increase their DIBELS Composite scores by 10% by the end of the year (i.e. comparing beginning of the year scores to end-of-year scores.)</p> <p>At least 80% of the students in grades 1 - 6 will achieve a passing score on the first trimester math benchmark assessment, with 90% of the 1st graders, 90% of the 2nd graders, 60% of the 3rd graders, 75% of the 4th graders, 65% of the 5th graders and 68% of the 6th graders meeting grade level standards.</p> <p>100% of our students will receive CCSS aligned curriculum including English learners and students with disabilities.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The district will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$71,005</p> <p>1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Base \$19,769</p>
<p>Professional development will continue to be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.2 a) Offer PD in ELD - Contracted cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> <p>1.2 a) Offer PD in ELD - Cost of certificated salary and classified salary 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$3,600</p> <p>1.2 a) Offer PD in ELD - Cost of benefits 3000-3999: Employee Benefits Supplemental and Concentration \$572</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Contracted costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Certificated salary and Classified salary 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$10,200</p>

			<p>1.2 b) PD (narrative writing, etc., special ed curric) - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,146</p> <p>1.2 c) Use Illuminate for grading, parent portal, assessment - Contracted 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> <p>1.2 c)Use Illuminate for grading, parent portal, and assessment - Certif salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,615</p>
The district will continue to facilitate math and ELA curriculum committees made up of grade level representatives from each site.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000</p> <p>1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$587</p>
The district will create or choose common formative and interim assessments to monitor student achievement and academic progress.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1.4 no cost to the district
The district will maintain a common core report card committee with reps from each site.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.5 Report Card Committee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500</p> <p>1.5 Report Card Committee 3000-3999: Employee Benefits Supplemental and Concentration \$220</p>
The district will choose pilot curriculum as part of the adoption process for an ELA/ELD curriculum to be	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	1.6 no cost to district

<p>implemented in the 17-18 school year.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Materials will be purchased for EngageNY and other CCSS curricula.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.7 Engage NY and other CCSS Math 4000-4999: Books And Supplies Supplemental and Concentration \$10,000 1.7 CCSS ELA 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>
<p>The Common Core-aligned "Step up to Writing" program will be purchased for all classroom teachers who want to implement it.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.8 Step up to Writing Cost of Materials 4000-4999: Books And Supplies Base \$12,240</p>

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>At least 75% of the district students, overall, will score at grade level (i.e. have a Composite Score of "Core") on the DIBELS battery of literacy assessments, and at least 68% of the students will meet the reading fluency and accuracy goals for their grade level. In addition, using a cohort analysis of students at each grade level over the year, students will, on average, increase their DIBELS Composite scores by 10% by the end of the year (i.e. comparing beginning of the year scores to end-of-year scores.)</p> <p>At least 85% of the students in grades 1 - 6 will achieve a passing score on the first trimester math benchmark assessment, with 90% of the 1st graders, 90% of the 2nd graders, 70% of the 3rd graders, 80% of the 4th graders, 70% of the 5th graders and 75% of the 6th graders meeting grade level standards.</p> <p>100% of our students will receive CCSS aligned curriculum including English learners and students with disabilities.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The district will maintain a Director of Curriculum to oversee all areas of curriculum and instruction. The Director will also be responsible for our ELD program. That person will provide planning, training, data tracking, testing coordination, and related tasks for all students.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Curriculum Coordinator-Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$71,005</p> <p>1.1 Curriculum Coordinator-Certificated Benefits 3000-3999: Employee Benefits Base \$19,769</p>
<p>Professional development will be provided for appropriate staff in high impact instructional practices and Common Core curriculum in ELA/ELD and math.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.2 a) Offer PD in ELD - Contracted cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> <p>1.2 a) Offer PD in ELD - Cost of certificated salary and classified salary 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$3,600</p> <p>1.2 a) Offer PD in ELD - Cost of benefits 3000-3999: Employee Benefits Supplemental and Concentration \$572</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Contracted costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p> <p>1.2 b) PD (narrative writing, etc., special ed curric) - Certificated salary and Classified salary 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$10,200</p>

			<p>1.2 b) PD (narrative writing, etc., special ed curric) - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,146</p> <p>1.2 c) Use Illuminate for grading, parent portal, assessment - Contracted 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000</p> <p>1.2 c)Use Illuminate for grading, parent portal, and assessment - Certif salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,615</p>
The district will continue to facilitate math and ELA curriculum committees made up of grade level representatives from each site.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.3 CCSS committees - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000</p> <p>1.3 CCSS committees - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$587</p>
The district will create or choose common formative and interim assessments to monitor student achievement and academic progress.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	1.4 no cost to the district
The district will maintain a common core report card committee with reps from each site.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.5 Report Card Committee 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,500</p> <p>1.5 Report Card Committee 3000-3999: Employee Benefits Supplemental and Concentration \$220</p>
The district will consider an adoption of an ELA/ELD curriculum.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	1.6 no cost to the district

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Materials will be purchased for EngageNY and other CCSS curricula.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.7 Engage NY and other CCSS Math 4000-4999: Books And Supplies Supplemental and Concentration \$10,000 <hr/> 1.7 CCSS ELA 4000-4999: Books And Supplies Supplemental and Concentration \$10,000
The Common Core-aligned "Step up to Writing" program will be purchased for all classroom teachers who want to implement it next year.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1.8 Step up to Writing Cost of Materials 4000-4999: Books And Supplies Base \$12,240

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

<p>GOAL 2:</p>	<p>The district will provide a comprehensive system of support for students in academics, behavior, and social emotional learning, based on identified student needs. This will include English learners, special education students, and other subgroups.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>In 2014-15 there were 729 English Learners in the district. According to the Fall, 2014 CELDT results, 8% of them had overall CELDT scores at the Beginning Level , 13% were at the Early Intermediate Level, 36% scored Intermediate, 32% scored Early Advanced, and 11% scored Advanced. According to the Preliminary Title III Accountability Report, district-wide, 67% of the EL students made their AMAO 1 Annual Growth Target of moving up one level, 31.5% of the E.L. students enrolled less than 5 years attained English Proficiency, and 67% of the EL students enrolled 5 years or more attained English Proficiency. 102 students, or 14% of the total number of EL students in the district, met all of the district criteria to be re-designated as Fully "English Proficient at the end of the 2014-15 school year.</p> <p>According to the 2013-14 California Healthy Kids Survey (district fifth graders only) , a total of 48% of the students feel safe at school all the time, 33% feel safe most of the time, 15% feel safe some of the time, and 4% reported never feeling safe. Of these same students, 37% feel safe at home all of the time, 33% feel safe most of the time, 16% feel safe some of the time and 15% reported never feeling safe at home.</p> <p>ADA is at 517 for RL Stevens and 566 at JX Wilson.</p> <p>The chronic absenteeism rates are 5% at JX and 8% at RL. The suspension rates are 1.5% for JX and 2% for RL. Expulsion rates remain at 0% for all schools. Office referrals were 197 for RL and 226 for JX.</p>	
<p>Goal Applies to:</p>	<p>Schools: All Applicable Pupil Subgroups:</p>	<p>All students</p>

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Increase in student achievement scores by 10% over the baseline levels in 14-15 on the SBAC. 73% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 35% of them will attain English Proficiency, while for those EL students here five or more years, 70% will become fully proficient in English. The re-designation rate will rise to 16%.

On the 2015-16 California Healthy Kids Survey, at least 53% of the surveyed students will report feeling safe at school all the time, and 37% will report feeling safe most of the time.

We will see an increase in ADA across all sites by 1% over 14-15 to 521 at RL and 572 at JX, reduction in chronic absenteeism rates to 4% at JX and 7% at RL, reduction in the number of office referrals to 177 for RL and 205 for JX, and a reduction in the suspension rate to 1% at JX and 1.5% at RL.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Full time counselors will be maintained at each school.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1 a) Counseling Coordinator Certificated Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 2.1 a) Counseling Coordinator Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440 2.1 b) Counseling Intern Salary (\$1,000 x 2 sites) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 2.1 b) Counseling Intern Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440 2.1 c) Add .5 FTE counselor to RL Stevens Pos #262 - Certificated Salary 1000-1999/2000-2999: Certificated and Classified Personnel Salaries Supplemental and Concentration \$22,083 2.1 c) Add .5 FTE counselor to RL Stevens Pos #262 - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,448 2.1 d) Keep .5 FTE counselor at RL Stevens Pos #262 - Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$22,083 2.1 d) Keep .5 FTE counselor at RL Stevens Pos #262 - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,448 2.1 e) Keep 1.0 FTE counselor at JX Wilson Pos #269 -

			<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,875</p> <p>2.1 e) Keep 1.0 FTE counselor at JX Wilson Pos #269 - Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,786</p>
New curriculum will be purchased for students in the Special Ed. Program	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.2 CCSS curriculum for Special Ed 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
The district will continue to provide full time Reading teachers at each site.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.3 a) Reading Teacher Certificated Salary (increase of .2 FTE = 1.0 FTE in 2015-16) Pos #256 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,950</p> <p>2.3 a) Reading Teacher Certificated Benefits (increase of .2 FTE = 1.0 FTE in 2015-16) Pos #256 3000-3999: Employee Benefits Supplemental and Concentration \$29,937</p> <p>2.3 b) Make Margo and Ellen full time. Move test coordination and c on app stuff to Jane. Jane 25% testing NO COST</p>
The district will continue to provide intensive intervention for low income and EL students through various programs at each site. These programs will include Power Weeks at JX and after school tutoring and intervention at RL.	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.4 Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,190</p> <p>2.4 Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$3,845</p> <p>2.4 Intervention Action Salary Power Week 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000</p> <p>2.4 Intervention Action Benefit Power Week 3000-3999: Employee Benefits Supplemental and Concentration \$2,642</p>
The district will provide a .5 FTE behavior specialist to assist classroom teachers.	district wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>2.5 Behavior Specialist Certificated Salary Pos #7 .5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,382</p> <p>2.5 Behavior Specialist Certificated Benefits Pos #7 .5 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$15,772</p>

		_ Other Subgroups: (Specify)	
The district will increase the ELD certificated position at JX Wilson to 1.0 FTE, and continue to provide specific ELD support with a 1.0 FTE certificated ELD teacher and .75 FTE ELD aide at each site (plus .475 FTE ELD aide and .25 FTE RIPA aide at JX).	District wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.6 a) Add 1.0 FTE ELD Teacher Certif salary at JX Pos #277 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$58,561 2.6 a) Add 1.0 FTE ELD Teacher Benefits at JX Pos #277 3000-3999: Employee Benefits Supplemental and Concentration \$28,265 2.6 b) Continue 1.0 FTE ELD Teacher Cert salary at RL Pos #231 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$59,932 2.6 b) Continue 1.0 FTE ELD Cert benefits at RL Pos #231 3000-3999: Employee Benefits Supplemental and Concentration \$18,851 2.6 c) Continue .75 FTE ELD Aide salary at JX Pos #131 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,133 2.6 c) Continue .75 FTE ELD Aide benefits at JX Pos #131 3000-3999: Employee Benefits Supplemental and Concentration \$5,528 2.6 d) Continue .725 FTE ELD Aide salary at JX Pos #159 & 160 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,855 2.6 d) Continue .725 FTE ELD Aide salary at JX Pos #159 & 160 3000-3999: Employee Benefits Supplemental and Concentration \$10,060 2.6 e) Continue .75 FTE ELD Aide salary at RL Pos #142 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,944 2.6 e) Continue .75 FTE ELD Aide benefits at RL Pos #142 3000-3999: Employee Benefits Supplemental and Concentration \$3,737
Add one behavior aide to each site not tied to a specific student.	district wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	2.7 Behavior Aide Classified Salary .75 FTE x 2 (JX & RL) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$28,490 2.7 Behavior Aide H&W Benefits .75 FTE x 2 (JX & RL) 3000-3999: Employee Benefits Supplemental and Concentration \$36,058 2.7 Behavior Aide Statutory Benefit .75 FTE x 2 (JX & RL)

		(Specify) <u>special education</u> <u>students</u>	3000-3999: Employee Benefits Supplemental and Concentration \$6,244
Rewrite the English Learner Master Plan	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.8 no cost to the district
The district will provide professional development to support school wide positive behavior systems such as Positive Action and BEST and Restorative Justice.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.9 a) Positive Behavior System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 2.9 a) Positive Behavior Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000 2.9 a) Positive Behavior Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$147 2.9 b) Restorative Justice Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000 2.9 c) PBIS for IAs training 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$550 2.9 d) Parent Classes Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,180 2.9 d) Parent Classes Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$320
The District will continue to provide targeted and individualized academic reading support in classrooms through the implementation of the web-based Lexia Core 5 reading program.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.10 no extra cost to the district
The district will continue to provide one additional		<input type="checkbox"/> All	2.11 Instructional Aide Classified Salary (Pos #264) .46875

<p>instructional assistant at each site (added in 2014-15)</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>FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,065 2.11 Instructional Aide Classified benefits (Pos #264) .46875 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$935 2.11 Instructional Aide Classified Salary (Pos #263) .375 FTE 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,509 2.11 Instructional Aide Classified benefits (Pos #263) .375 FTE 3000-3999: Employee Benefits Supplemental and Concentration \$980</p>
<p>The district will continue to provide classroom aides (EIA) at each site (mgmt code 97AT/97YD).</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 type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.12 Classroom aides (EIA) salary (mgmt code 97AT/97YD) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$97,059 2.12 Classroom aides (EIA) salary (mgmt code 97AT/97YD) 3000-3999: Employee Benefits Supplemental and Concentration \$15,202</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase in student achievement scores by 10% over the baseline levels in 15-16 on the SBAC. 75% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 40% of them will attain English Proficiency, while for those EL students here five or more years, 75% will become fully proficient in English. The re-designation rate will rise to 18%.</p> <p>On the 2015-16 California Healthy Kids Survey, at least 60% of the surveyed students will report feeling safe at school all the time, and 40% will report feeling safe most of the time.</p> <p>We will see an increase in ADA across all sites by 1% over 15-16 to 526 at RL and 578 at JX, reduction in chronic absenteeism rates to 3% at JX and 6% at RL, reduction in the number of office referrals to 150 for RL and 180 for JX, and a reduction in the suspension rate to 1% at JX and 1% at RL.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Full time counselors will be maintained at each school.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>2.1 Counselor Certificated Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 2.1 Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1 Counseling Intern Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 2.1 Counseling Intern Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440
New curriculum will be purchased for students in the Special Ed. Program	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.2 CCSS curriculum for Special Ed 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
The district will continue to provide full time Reading teachers at each site.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.3 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,990 2.3 a) Reading Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,980 2.3 b) Make Margo and Ellen full time. Move test coordination and c on app stuff to Jane. Jane 25% testing NO COST
The district will continue to provide intensive intervention for low income and EL students through various programs at each site. These programs will include Power Weeks at JX and after school tutoring and intervention at RL.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.4 Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,190 2.4 Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$3,845 2.4 Intervention Action Salary Power Week 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 2.4 Intervention Action Benefit Power Week 3000-3999: Employee Benefits Supplemental and Concentration \$2,642
The district will provide a .5 FTE behavior specialist to assist classroom teachers.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	2.5 Behavior Specialist Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,382 2.5 Behavior Specialist Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,772

		English proficient _ Other Subgroups: (Specify)	
The district will maintain specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.6 ELD Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,407 2.6 ELD Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,104
Maintain one behavior aide to each site not tied to a specific student.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) <u>special education students</u>	2.7 Behavior Aide Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,989 2.7 Behavior Aide H&W Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,360 2.7 Behavior Aide Statutory Benefit 3000-3999: Employee Benefits Supplemental and Concentration \$4,838
Maintain the English Learner Master Plan	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.8 no cost to the district
The district will provide professional development to support school wide positive behavior systems such as Positive Action and BEST and Restorative Justice.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.9 a) Positive Behavior System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 2.9 a) Positive Behavior Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000 2.9 a) Positive Behavior Certificated Benefits 3000-3999:

		(Specify)	Employee Benefits Supplemental and Concentration \$147 2.9 b) Restorative Justice Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000 2.9 c) PBIS for IAs training 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$550 2.9 d) Parent Classes Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,180 2.9 d) Parent Classes Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$320
The District will continue to provide targeted and individualized academic reading support in classrooms through the implementation of the web-based Lexia Core 5 reading program.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.10 no extra cost to the district

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>Increase in student achievement scores by 10% over the baseline levels in 16-17 on the SBAC. 80% of the EL students, district-wide, will move up one level on their overall CELDT score, and for district EL students here less than five years, 45% of them will attain English Proficiency, while for those EL students here five or more years, 80% will become fully proficient in English. The re-designation rate will rise to 20%.</p> <p>On the 2015-16 California Healthy Kids Survey, at least 70% of the surveyed students will report feeling safe at school all the time, and 50% will report feeling safe most of the time.</p> <p>We will see an increase in ADA across all sites by 1% over 16-17 to 531 at RL and 584 at JX, reduction in chronic absenteeism rates to 2% at JX and 5% at RL, reduction in the number of office referrals to 120 for RL and 150 for JX, and a maintenance of the suspension rate to 1% at JX and 1% at RL.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Full time counselors will be maintained at each school.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	2.1 Counselor Certificated Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 2.1 Counselor Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.1 Counseling Intern Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 2.1 Counseling Intern Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$440
New curriculum will be purchased for students in the Special Ed. Program	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.2 CCSS curriculum for Special Ed 4000-4999: Books And Supplies Supplemental and Concentration \$5,000
The district will continue to provide full time Reading teachers at each site.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.3 a) Reading Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,990 2.3 a) Reading Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,980 2.3 b) Make Margo and Ellen full time. Move test coordination and c on app stuff to Jane. Jane 25% testing NO COST
The district will continue to provide intensive intervention for low income and EL students through various programs at each site. These programs will include Power Weeks at JX and after school tutoring and intervention at RL.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.4 Intervention Action Salary District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,190 2.4 Intervention Action Benefit District 3000-3999: Employee Benefits Supplemental and Concentration \$3,845 2.4 Intervention Action Salary Power Week 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000 2.4 Intervention Action Benefit Power Week 3000-3999: Employee Benefits Supplemental and Concentration \$2,642
The district will provide a .5 FTE behavior specialist to assist classroom teachers.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	2.5 Behavior Specialist Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,382 2.5 Behavior Specialist Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,772

		(Specify)	
The district will continue to provide specific ELD support with a 1.0 FTE certificated ELD teacher and full time ELD aide at each site.	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.6 ELD Teacher Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,407 2.6 ELD Teacher Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,104
Add one behavior aide to each site not tied to a specific student.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>special education students</u>	2.7 Behavior Aide Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,989 2.7 Behavior Aide H&W Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$15,360 2.7 Behavior Aide Statutory Benefit 3000-3999: Employee Benefits Supplemental and Concentration \$4,838
Maintain the English Learner Master Plan	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.8 no cost to the district
The district will provide professional development to support school wide positive behavior systems such as Positive Action and BEST and Restorative Justice.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2.9 a) Positive Behavior System 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000 2.9 a) Positive Behavior Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000 2.9 a) Positive Behavior Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$147 2.9 b) Restorative Justice Training 5000-5999: Services And

			<p>Other Operating Expenditures Supplemental and Concentration \$2,000</p> <p>2.9 c) PBIS for IAs training 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$550</p> <p>2.9 d) Parent Classes Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,180</p> <p>2.9 d) Parent Classes Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$320</p>
<p>The District will continue to provide targeted and individualized academic reading support in classrooms through the implementation of the web-based Lexia Core 5 reading program.</p>	<p>district wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.10 no extra cost to the district</p>

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

<p>GOAL 3:</p>	<p>Active parent involvement, participation and engagement in students' education will increase. The District will use new strategies to enhance communications with parents, including improving the district and individual school websites, expanding the use of electronic methods of communication (e.g. including email and text messaging) and ensuring that parents have adequate access to translations at all important school meetings. Our bilingual community liaisons will continue to contact families of at-risk students to increase engagement and communication. More parents will participate on district and site-level committees.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>			
<p>Identified Need :</p>	<p>Parents, including the parents of unduplicated students and the parents of students with exceptional needs, need improved communication in order to increase their level of engagement and their students' attendance for those identified as at risk for failure. Currently, we communicate by sending out paper notices of concerns in English and Spanish and follow up with phone calls by teachers and principals if needed. We do not use our website much or email or text notices to parents. Attendance improvement will be based on individual students' attendance if they have been identified as at risk. We will keep those numbers to look at improvement over the next three years.</p> <p>In an average week, 20 parents come in to volunteer in their children's classrooms at each school. At the end of each year a Parent Satisfaction Survey is sent home to each family, an but only 27% of them are completed and returned.</p> <p>Chronic absenteeism rates for 2014-15: JX Wilson: 5% RL Stevens: 8%</p> <p>Middle school drop out rate: 0 High school drop out rate: N/A High school graduation rate: N/A</p>				
<p>Goal Applies to:</p>	<table border="1"> <tr> <td data-bbox="317 971 436 1019">Schools:</td> <td data-bbox="436 971 1999 1019">All</td> </tr> <tr> <td data-bbox="317 1019 638 1084">Applicable Pupil Subgroups:</td> <td data-bbox="638 1019 1999 1084">All students</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All students
Schools:	All				
Applicable Pupil Subgroups:	All students				

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Our bilingual community liaisons will support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, legal support, tax preparation, and accessing government agencies. We should see an increase in attendance at both sites. Identified students will show a 10% improvement in attendance over the 14-15 school year and a reduction in chronic absenteeism to 6% at RL Stevens and 4% at JX Wilson. The District will install a new phone system that will allow contact with parents via text message and voice. The District will update and maintain its website with important information for parents and make it more interactive. The number of parents on district and site committees will increase by 30% over the 14-15 school year.

We will see a 10% increase in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school. The return rate for the year-end Parent Satisfaction Survey will increase to at least 30%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a 15 hour per week community liaison at each site.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,759 3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,808
The district will continue to track the number of meetings held by community liaisons with families in the community and on campus, the number of interventions, and how successful they were.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.2 no cost to the district
The District will purchase and install new, updated phone systems (at the District Office and school sites) that can communicate with parents via email, text messaging, and voice. Training in use of the new system will be provided to D.O. and school personnel.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	3.3 Upgrade phone systems to VoIP (pay from FD 21) 6000-6999: Capital Outlay Base \$18,326

		_ Other Subgroups: (Specify)	
The District will recruit parents for appropriate district and site committees such as PACT, ELAC, DELAC, and Site Councils.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.4 no cost to district
Sets of translation headsets will be purchased for each school site.	District-wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.5 Headset System 4000-4999: Books And Supplies Supplemental and Concentration \$4,000
District and school websites will be maintained and updated on a regular basis by tech assistant.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.6 no extra cost to district
The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	District-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.7 Conferences Translation Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$294

<p>All written parent communication from the district and schools, including student report cards, will be translated into Spanish.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.8 Cost of written translations 0000: Unrestricted Concentration</p>
<p>The district will offer classes to parents in the use of technology, EngageNY, and general help for students at home.</p>	<p>district wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.9 Cost of extra staff time 0000: Unrestricted Supplemental and Concentration \$2500</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Our bilingual community liaisons will support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, legal support, tax preparation, and accessing government agencies. We should see an increase in attendance at both sites. Identified students will show a 10% improvement in attendance over the 15-16 school year and a reduction in chronic absenteeism to 5% at RL Stevens and 3% at JX Wilson. The District will install a new phone system that will allow contact with parents via text message and voice. The District will update and maintain its website with important information for parents and make it more interactive. The number of parents on district and site committees will increase by 30% over the 15-16 school year.</p> <p>We will see a 10% increase over the 15-16 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school. The return rate for the year-end Parent Satisfaction Survey will increase to at least 40%</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>The district will maintain a 15 hour per week community liaison at each site.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,759</p> <p>3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,808</p>

		_ Other Subgroups: (Specify)	
The district will continue to track the number of meetings held by community liaisons with families in the community and on campus, the number of interventions, and how successful they were.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.2 no cost to the district
The District will maintain and use a new, updated phone systems (at the District Office and school sites) that can communicate with parents via email, text messaging, and voice. Training in use of the new system will be provided to D.O. and school personnel.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.3 maintain phone systems: voip 6000-6999: Capital Outlay Supplemental and Concentration \$5000
The District will recruit parents for appropriate district and site committees such as PACT, ELAC, DELAC, and Site Councils.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4 no cost to district
Sets of translation headsets will be purchased for each school site.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5 Headset System 4000-4999: Books And Supplies Supplemental and Concentration \$4,000

<p>District and school websites will be maintained and updated on a regular basis by tech assistant.</p>	<p>District-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.6 no extra cost to district</p>
<p>The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.7 Conferences Translation Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$294</p>
<p>All written parent communication from the district and schools, including student report cards, will be translated into Spanish.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.8 Cost of written translations 0000: Unrestricted Concentration</p>
<p>The district will offer classes to parents in the use of technology, EngageNY, and general help for students at home.</p>	<p>district wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.9 cost of extra staff time 0000: Unrestricted Supplemental and Concentration \$2500</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Our bilingual community liaisons will support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, legal support, tax preparation, and accessing government agencies. We should see an increase in attendance at both sites. Identified students will show a 10% improvement in attendance over the 16-17 school year and a reduction in chronic absenteeism to 4% at RL Stevens and 2% at JX Wilson. The District will install a new phone system that will allow contact with parents via text message and voice. The District will update and maintain its website with important information for parents and make it more interactive. The number of parents on district and site committees will increase by 30% over the 16-17 school year.

We will see a 10% increase over the 16-17 school year in the number of parent volunteers per week, on average, coming in to work in the classrooms at each school. The return rate for the year-end Parent Satisfaction Survey will increase to at least 50%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a 15 hour per week community liaison at each site.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.1 Community Liaison: Cost of Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,759 3.1 Community Liaison: Cost of Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,808
The district will continue to track the number of meetings held by community liaisons with families in the community and on campus, the number of interventions, and how successful they were.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3.2 no cost to the district
The District will maintain a new, updated phone system (at the District Office and school sites) that can communicate with parents via email, text messaging, and voice. Training in use of the new system will be provided to D.O. and school personnel.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	3.3 Upgrade phone systems to voip 6000-6999: Capital Outlay Supplemental and Concentration \$5,000

		_ Other Subgroups: (Specify)	
The District will recruit parents for appropriate district and site committees such as PACT, ELAC, DELAC, and Site Councils.	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.4 no cost to district
Sets of translation headsets will be purchased for each school site.	District-wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5 Headset System 4000-4999: Books And Supplies Supplemental and Concentration \$4,000
District and school websites will be maintained and updated on a regular basis by tech assistant.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.6 no extra cost to district
The district will continue to provide translation services at all parent meetings, school conferences, SSTs and I.E.P.s	District-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.7 Conferences Translation Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000 3.7 Conferences Translation Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$294

<p>All written parent communication from the district and schools, including student report cards, will be translated into Spanish.</p>	<p>District-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.8 Cost of written translations 0000: Unrestricted Concentration</p>
<p>The district will offer classes to parents in the use of technology, EngageNY, and general help for students at home.</p>	<p>district wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.9 cost of extra staff time 0000: Unrestricted Supplemental and Concentration \$2500</p>

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

GOAL 4:	<p>The District will develop student and staff technological literacy. The District plans to deploy more Chromebooks for student use for the 15-16 school year. The District will provide training for staff and students and develop an instructional plan for teaching students to be proficient and safe users of the machines for school work and research. The District will measure student proficiency using an adopted rubric provided by SCOE. The District will send one teacher from each site to get Maker certified in the combined SCOE/SSU program and they will hold Make trainings at their sites (see goal 5).</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
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Identified Need : Students need to develop technological literacy. This will be measured by a student rubric provided by SCOE. We will add enough Chromebooks to give all grade 4-8 classrooms a complete set. Currently we have one set of Chromebooks per grade level at each site. Staff will attend voluntary Tech Talks held monthly to provide training in the use of technology with students. Currently teachers have not begun instructing students in technological literacy as they have not yet been trained. Students need a chance to practice creative analysis of problems through the Maker movement and will have opportunities at their sites to do so. Currently all students are at 1 on the SCOE 5 point rubric in technological literacy. Currently only 10 students at each school participate in a Make class.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: Students should show improvements on academic measures (SBAC, CELDT, local formative assessments) and will show progress on the SCOE provided rubric of digital literacy. All teachers will attend at least half of the voluntary Tech Talk trainings offered monthly. We will deploy complete sets of Chromebooks to all grade 4-8 classrooms this year. We will continue to provide a curriculum for teaching students digital literacy. We will see 50% of students show proficiency (5 of 5) on the SCOE rubric by the end of 15-16. We will see 50 students at each site participate in Make classes.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>The district will continue to provide training for all teachers in the educational use of the new equipment through voluntary Tech Talks held monthly and one day of voluntary professional development before school starts.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 Professional Development Contracted Cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p> <p>4.1 Professional Development Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>4.1 Professional Development Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600</p> <p>4.1 Professional Development Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$572</p>
<p>The district will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>4.2 no cost to the district</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The District will provide Chromebooks for all grade 4-8 classrooms.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.3 Cost of additional Chromebooks, licenses, and charging carts (NO COST TO DISTRICT - USE SERIES A 2012 BOND MONEY) 4000-4999: Books And Supplies Base \$163,263
The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.4 Tech Assistant Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,432 4.4 Tech Assistant Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,965
The District will train one teacher from each site in running a Maker class and that teacher will train other teachers and staff at their site.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.5 See goal 5
The "Keyboarding Without Tears" curriculum will be purchased for all classrooms in grades 2 - 5.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4.6 "Keyboarding Without Tears" - Cost of materials 4000-4999: Books And Supplies Supplemental and Concentration \$7,000

		English proficient _ Other Subgroups: (Specify)	
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students should show improvements on academic measures (SBAC, CELDT, local formative assessments) and will show progress on the SCOE provided rubric of digital literacy. All teachers will attend at least half of the voluntary Tech Talk trainings offered monthly. We will maintain complete sets of Chromebooks to all grade 4-8 classrooms this year. We will continue to provide a curriculum for teaching students digital literacy. We will see 70% of students show proficiency on the SCOE rubric by the end of 16-17. We will see 50 more students at each site participate in Make classes (100 total).		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will continue to provide training for all teachers in the educational use of the new equipment through voluntary Tech Talks held monthly and one day of voluntary professional development before school starts.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.1 a) Professional Development Contracted Cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500 4.1 a) Professional Development Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000 4.1 a) Professional Development Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600 4.1 a) Professional Development Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$572
The district will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost to the district
The District will provide replacement Chromebooks for 1/3 of the machines	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	4.3 Cost of additional Chromebooks, licenses, and charging carts (NO COST TO DISTRICT - USE SERIES A 2012 BOND MONEY) 4000-4999: Books And Supplies Base \$100,000

		<input type="checkbox"/> Other Subgroups: (Specify)	
The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.4 Tech Assistant Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,432 4.4 Tech Assistant Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,965
The District will train one teacher from each site in running a Maker class and that teacher will train other teachers and staff at their site.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	See goal 5
The "Keyboarding Without Tears" curriculum will be purchased for all classrooms in grades 6 - 8.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.6 "Keyboarding Without Tears" - Cost of materials 4000-4999: Books And Supplies Supplemental and Concentration \$7,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students should show improvements on academic measures (SBAC, CELDT, local formative assessments) and will show progress on the SCOE provided rubric of digital literacy. All teachers will attend at least half of the voluntary Tech Talk trainings offered monthly. We will continue to provide a curriculum for teaching students digital literacy. We will see 80% of students show proficiency on the SCOE rubric by the end of 17-18. We will see 50 more students at each site participate in Make classes (150 total).
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will continue to provide training for all teachers in the educational use of the new equipment through voluntary Tech Talks held monthly and one day of voluntary professional development before school starts.	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.1 a) Professional Development Contracted Cost 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500 4.1 a) Professional Development Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000 4.1 a) Professional Development Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600 4.1 a) Professional Development Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$572
The district will implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost to the district
The district will maintain a technology assistant to assist in the educational use of iPads and Chromebooks.	District Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4.4 Tech Assistant Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,432 4.4 Tech Assistant Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,965
The District will train one teacher from each site in running a Maker class and that teacher will train other	district wide	<input checked="" type="checkbox"/> All OR:	See goal 5

teachers and staff at their site.		<ul style="list-style-type: none">_ Low Income pupils_ English Learners_ Foster Youth_ Redesignated fluent English proficient_ Other Subgroups: (Specify)	
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	The District will assure that all students, including unduplicated students and students with exceptional needs, have access to a broad course of study that includes instruction in math, ELA, Science, social science, health, PE, music, and the arts. The District will provide a variety of enrichment activities during and after the school day. The District will continue to offer PE and Music instruction, Coding classes, team sports, and other classes and supports to be identified.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Identified Need :	All students , including unduplicated students and students with exceptional needs, need to have access to a full range of courses, including enrichment opportunities, in order to increase student engagement. Although students now are provided with music and P.E. classes at all grades, enrichment opportunities both after school and during the school day need to be increased. Currently all students participate in music education one time per week and all students in grades 1-6 participate in dedicated PE classes one trimester per year. Currently 50 students at each school participate in team sports and 20 students in the district participate in coding classes. All students have instruction in math, ELA, science, social science, health, and visual arts as well.
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	We will see a 20% increase in the number of students participating in enrichment activities and classes (to 60 students in sports and 24 students in Coding) both during the school day and after school. We will maintain the number of students attending PE and Music classes. This should result in a measurable decrease in student disciplinary actions to 10% below baseline. We will continue to provide instruction to all students in math, ELA, science, social science, health, and visual arts as well.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a full time PE teacher and two full time music teachers.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,619
			Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,821 Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,778 Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,803 5.1 b) PE Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,612 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$5,962
The district will provide funding for instruments, equipment and materials for music and PE.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	5.2 Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$7,000

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
District will pay for 1 teacher at each site to enroll and complete the "Maker Certificate Program" offered through Sonoma State University.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.3 Maker Certificate Program Cost 5000-5999: Services And Other Operating Expenditures Base 3,750
The district will provide Make and coding classes at each site.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.4 Coding Classes Cost 5000-5999: Services And Other Operating Expenditures Base \$1000
The district will continue to provide 2-3 after school sports at each site.	district wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.5 Coaching Stipends Cost Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$2400 5.5 Coaching Stipends Cost Certificated Benefits 3000-3999: Employee Benefits Base \$258

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 10% increase in the number of students participating in enrichment activities and classes (66 students in sports and 26 students in Coding) both during the school day and after school. We will maintain the number of students attending PE and Music classes. This should result in a measurable decrease in student disciplinary actions to 10% below baseline.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a full time PE teacher and two full time music teachers.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,619 Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,821 Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,778 Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,803 5.1 b) PE Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,612 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$5,962
The district will provide funding for instruments, equipment and materials for music and PE.	District-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$7,000
The district will provide Make and coding classes at each site.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of materials for classes 0000: Unrestricted Base \$1000
The district will continue to provide 2-3 after school	district	<input type="checkbox"/> All	cost of coaching stipends 0000: Unrestricted Base \$2400

sports at each site.	wide	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: 10% increase in the number of students participating in enrichment activities and classes (66 students in sports and 27 students in Coding) both during the school day and after school. We will maintain the number of students attending PE and Music classes. This should result in a measurable decrease in student disciplinary actions to 10% below baseline.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain a full time PE teacher and two full time music teachers.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1 a) Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$48,619 Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,821 Music Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$27,778 Music Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,803 5.1 b) PE Teacher Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,612 5.1 b) PE Teacher Salary 3000-3999: Employee Benefits Supplemental and Concentration \$5,962
The district will provide funding for instruments, equipment and materials for music and PE.	District-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Music Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$7,000
The district will provide Make and coding classes at each site.	district wide	<input checked="" type="checkbox"/> All OR:	cost of materials for classes 0000: Unrestricted Base \$1000

		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>The district will continue to provide 2-3 after school sports at each site.</p>	<p>district wide</p>	<ul style="list-style-type: none"> _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	<p>cost of coaching stipends 0000: Unrestricted Base \$2400</p>

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

GOAL 6:	The District will develop teacher leaders by providing opportunities for development as leaders. This will help the district recruit and retain highly qualified teachers with full credentials. Also to support recruitment, the district will maintain an open, honest, respectful, democratic governance process.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify <u>Developing teacher leaders</u>
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Identified Need : Teachers need more opportunities to exercise their leadership skills in the district. The district needs to develop opportunities for this to happen on district committees in a variety of areas. The district will use committees to help determine the district's direction. Currently, 30% of teachers participate in district committee work.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: 50% of teachers will participate in a district committee in the 15-16 school year. Staff will indicate an improvement in the district's open, honest, democratic governance process on an end of year survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and maintain district level committees for ELA/ELD, math, technology, report cards, PACT.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends for teachers on committees: see goal 1
Staff will complete a survey covering the district's open, honest, governance process.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost to the district

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: 60% of teachers will participate in a district committee in the 16-17 school year. Staff will continue to indicate an improvement in the district's open, honest, democratic governance process on an end of year survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and maintain district level committees for ELA/ELD, math, technology, report cards, PACT.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Stipends for teachers on committees: see goal 1
Staff will complete a survey covering the district's open, honest, governance process.	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	no cost to the district

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: 70% of teachers will participate in a district committee in the 17-18 school year. Staff will continue to indicate an improvement in the district's open, honest, democratic governance process on an end of year survey.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and maintain district level committees for ELA/ELD, math, technology, report cards, PACT.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Stipends for teachers on committees: see goal 1

		English proficient _ Other Subgroups: (Specify)	
Staff will complete a survey covering the district's open, honest, governance process.	district wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	no cost to the district

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

GOAL 7:	The District will maintain quality facilities and compliance with the Williams Act and maintain high quality teachers with no teacher misassignments.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : The District needs to maintain our high levels of facility maintenance, our compliance with the Williams act, and maintain highly qualified teachers with no teacher misassignments. On the FIT in 2014 all schools were "good" in all areas. The district had no teacher misassignments in 14-15.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: All sites will continue to score "good" in all areas on the FIT and there will be no misassignments of teachers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district will maintain custodial services at all sites.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of trainers and substitutes 0000: Unrestricted Base \$202,601
The District will maintain 100% highly qualified teaching staff at all sites.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of salary and benefits 0000: Unrestricted Base \$3,827,560

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: All sites will continue to score "good" in all areas on the FIT and there will be no misassignments of teachers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will maintain custodial services at all sites.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Cost of trainers, substitutes 0000: Unrestricted Base \$202,601
The District will maintain 100% highly qualified teaching staff at all sites.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	cost of salary and benefits 0000: Unrestricted Base \$3,827,560

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: All sites will continue to score "good" in all areas on the FIT and there will be no misassignments of teachers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The District will maintain custodial services at all sites.	district wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Cost of trainers, substitutes 0000: Unrestricted Base \$202,601

		_ Other Subgroups: (Specify)	
The District will maintain 100% highly qualified teaching staff at all sites.	district wide	X All OR: ----- _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	cost of salary and benefits 0000: Unrestricted Base \$3,827,560

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	English learners will be reclassified at a rate 10% higher per year over the 2013-14 school year.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All students
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Expected Annual Measurable Outcomes:	The District's ELD services must be improved to help the rate of reclassification grow. Students will be provided better ELD service upon identification and their progress tracked by our ELD teachers. We should see an increase in reclassification rates to 52%. As the new SBAC test begins in spring of 2015 we will only be able to measure growth on proficiency on that test after the spring 2016 test.	Actual Annual Measurable Outcomes:	The 2014-2015 Title III Accountability Report shows that both AMAO 1 and AMAO 2 targets were met for the district. 67% of the EL students enrolled for five or more years, attained English Proficiency status, up from 52% and 31.5% of the EL students enrolled less than five years attained English Proficiency. This year 95 EL students have met the district's criteria for reclassification , more than ever before.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
		Estimated Actual Annual Expenditures	
	Budgeted Expenditures		
The district will hire a Director of Curriculum to oversee our ELD program as well as all curriculum and instruction. That person will provide planning, training, data tracking, CELDT testing, and related tasks for all students.	Director of Curriculum salary 1000-1999: Certificated Personnel Salaries Base \$102,890 Director of Curriculum benefits 3000-3999: Employee Benefits Base \$29,088	Position was created and filled as described.	Director of Curriculum salary 1000-1999: Certificated Personnel Salaries Base \$68,593 Director of Curriculum benefits 3000-3999: Employee Benefits Base \$19,392
Scope of Service: District-wide		Scope of Service: District-wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" 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>The district will hire a part time ELD teacher for JX Wilson school. That person will coordinate ELD services with ELD teachers at all sites.</p>	<p>.20 FTE salary 1000-1999: Certificated Personnel Salaries Concentration \$11,371</p> <p>.20 FTE benefits 3000-3999: Employee Benefits Concentration \$5,363</p>	<p>.20 FTE ELD Teacher position was added and filled at J.X. Wilson School.</p>	<p>.20 FTE salary 1000-1999: Certificated Personnel Salaries Concentration \$11,371</p> <p>.20 FTE benefits 3000-3999: Employee Benefits Concentration \$5,363</p>
<p>Scope of Service J.X. Wilson School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service J.X. Wilson School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will provide professional development for all teachers in ELD.</p>	<p>cost for trainers, substitutes, and stipends for teachers participating 0000: Unrestricted Concentration \$10,000</p>	<p>All teachers received professional development entitled, "Empowering Diverse Learners to Write with Text Evidence." However, with the new ELA/ELD Framework now adopted by the state, more P.D. for classroom teachers is needed.</p> <p>The ELD teachers from each site met regularly with the Director of Curriculum to review the CELDT results, examine new curriculum, make programmatic decisions regarding student groups and schedules for the groups, and to discuss changes to the redesignation process. The ELD staff also attended the regularly-scheduled EL Collaborative sessions at the County Office of Education, as well as the annual EL Leadership Conference.</p> <p>The Supt., site principals, ELD Teachers and Reading Teachers from</p>	<p>San Mateo Office of Education "Launching the 2014 English Language Arts Development Framework" workshop 1-20-15 (Title II) 5800: Professional/Consulting Services And Operating Expenditures Concentration \$1,125</p> <p>Sonoma County Office of Education "EL Leadership Conference" 2-3-15 (Title II) 5800: Professional/Consulting Services And Operating Expenditures Concentration \$500</p>

		each school, and the Director of Curriculum attended the Northern Calif. roll-out session on the new ELA/ELD Framework.					
<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table> <hr/> <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)	Scope of Service	District-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table> <hr/> <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)	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
The district will continue to provide translation services at all parent meetings, school conferences, SSTs, and IEPs.	Cost of salaries 0000: Unrestricted Concentration \$10,000	Translation services were provided at parent conferences, SST's and I.E.P.s , and most parent meetings, when possible. Report cards, parent notifications and school newsletters are also translated.	<p>Cost of salaries (excludes \$175 federal) 1000-1999: Certificated Personnel Salaries Concentration \$725</p> <p>Cost of salaries (excludes \$945 federal) 2000-2999: Classified Personnel Salaries Concentration \$295</p> <p>Cost of benefits 3000-3999: Employee Benefits Concentration \$158</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table> <hr/> <input checked="" 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)	Scope of Service	District-wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-wide</td> </tr> </table> <hr/> <input checked="" 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)	Scope of Service	District-wide	
Scope of Service	District-wide						
Scope of Service	District-wide						
The district will provide specific ELD support with a certificated ELD	Cost of salary and benefits. 0000: Unrestricted Concentration	The district added a .20 FTE ELD Teacher at J.X., and maintained the	1.0 FTE ELD Teacher at RL salary (Unrestricted) 1000-1999: Certificated				

<p>teacher (1.0 FTE at RL) and ELD aides (1 at JX, 1 at RL).</p>	<p>\$115,865</p>	<p>ELD aides at both R.L. and J.X. ELD students who scored Beginning or Early Intermediate in speaking and listening on the CELDT were grouped for small-group, pull-out instruction, using specific curriculum. Other ELD students received ELD push-in support in the classroom.</p>	<p>Personnel Salaries Concentration \$33,517 1.0 FTE ELD Teacher at RL benefits (Unrestricted) 3000-3999: Employee Benefits Concentration \$10,313 1.0 FTE ELD Teacher at RL salary (Title III) 1000-1999: Certificated Personnel Salaries Concentration \$22,345 1.0 FTE ELD Teacher at RL benefits (Title III) 3000-3999: Employee Benefits Concentration \$6,875 ELD aides at JX salary (Unrestricted) 2000-2999: Classified Personnel Salaries Concentration \$15,421 ELD aides at JX benefits (Unrestricted) 3000-3999: Employee Benefits Concentration \$8,160 ELD aides at JX salary (Title III) 2000-2999: Classified Personnel Salaries Concentration \$24,392 ELD aides at JX benefits (Title III) 3000-3999: Employee Benefits Concentration \$6,298 ELD aide at RL salary (Unrestricted) 2000-2999: Classified Personnel Salaries Concentration \$15,678 ELD aide at RL benefits (Unrestricted) 3000-3999: Employee Benefits Concentration \$3,437</p>
<p>Scope of Service District-wide</p> <hr/> <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>Scope of Service District-wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We realized as the year progressed that we had written the wrong metric into the goal. What we really needed to measure was how we met our Title III goals under the AMAOs. We did however reclassify 95 students this year, far more than any previous year. What we will do for the coming year is focus on how many students attain English proficiency from both those here under 5 years and those here 5 years or more, the AMAOs. As for the budget, we spent only \$1625 of \$10,000 budgeted for professional development for ELD as we are redesigning our EL services based on this year's release of the new ELD framework. We also spent a lot less on translations as we over budgeted for this.</p>		

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

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

Original GOAL 2 from prior year LCAP:	All students will show measurable increases in proficiency on both formative assessments by 10% over measures given in the fall of 2014 and over summative assessments given in spring 2015. The District will develop and implement performance standards (rubrics), formative assessments, and standards based report cards at all grades.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Having a better assessment process will allow our staff to be more responsive to students' specific academic needs. We should see all of our students performing better on multiple measures (SBAC formative and summative assessments, API) and see better data-based discussions in our Professional Learning Communities (PLC). We should also see students perform better on the SBAC due to the implementation of the common core. As all of the formative and summative assessments will be different, we do not have a baseline now other than the CST scores from 2012-13.	Actual Annual Measurable Outcomes: Common formative assessments are still a work in progress. However the district does administer DIBELS literacy assessments ("pre-tests") to all students during the first few weeks of school, and monitors student growth with mid-year ("interim") assessments and year-end ("summative") assessments, using the same instrument. Overall, the "Composite Scores" on the mid-year DIBELS literacy assessments that were administered to all students were up 10%, overall, from the scores at the beginning of the year. Not all grade levels showed growth however. The subtests that comprise the "Composite Scores" change throughout the year, so this measure may be slightly skewed. Standards-based assessments in ELA, Math and Writing, aligned with the CCSS, have been developed for the 1st and 2nd trimesters at grade level. A new standards-based report card was created for Kindergarten.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will provide common core aligned curriculum in both ELA and math.	Cost of EngageNY documents copying (Eureka Math), plus bridge materials from Houghton Mifflin and Envision. 0000: Unrestricted Other \$50,000	Math curriculum was purchased for all grades.	Emprint/Moran Printing 4000-4999: Books And Supplies \$47,482 Pearson Education 4000-4999: Books And Supplies \$537 Didax Inc 4000-4999: Books And

			Supplies \$5,720 Wiley Publishing 4000-4999: Books And Supplies \$6,298				
<table border="1"> <tr> <td>Scope of Service</td> <td>District-Wide</td> </tr> </table>	Scope of Service	District-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District-Wide</td> </tr> </table>	Scope of Service	District-Wide	
Scope of Service	District-Wide						
Scope of Service	District-Wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>					
<p>The district will provide professional development for all teachers in common core and instructional strategies that address the common core.</p>	<p>Cost of trainer, substitutes, and materials. 0000: Unrestricted Other \$100,000</p>	<p>1 day of Professional Development in the implementation of the Math Common Core Standards was provided to all teachers before school started. Two half-day sessions of Professional Development in Writing Strategies were provided to all teachers in grade level groups, and one half-day session of P.D. was provided to all teachers on "Increasing School-Wide Literacy in Light of the Common Core: Harnessing the Power of Student Engagement".</p>	<p>Cost of training - Bennett Valley (ALL THIS SECTION paid from Common Core resource 7405) 5800: Professional/Consulting Services And Operating Expenditures Other \$11,149</p> <p>Contracted cost Tonya Ward Singer ELA workshop 10-21 & 10-23-14 5800: Professional/Consulting Services And Operating Expenditures Concentration \$4,375</p> <p>Substitute salary for ELA workshop 10-21 & 10-23-14 1000-1999: Certificated Personnel Salaries Concentration \$965</p> <p>Substitute benefits for ELA workshop 10-21 & 10-23-14 3000-3999: Employee Benefits Concentration \$108</p> <p>Contracted cost Tonya Ward Singer ELA workshop 1-5-15 and 1-27 & 1-29-15 5800: Professional/Consulting Services And Operating Expenditures Concentration \$7,430</p> <p>Certificated salary for ELA workshop 1-5-15 and 1-27 & 1-29-15 1000-1999:</p>				

			<p>Certificated Personnel Salaries Concentration \$3,278</p> <p>Certificated benefits for ELA workshop 1-5-15 and 1-27 & 1-29-15 3000-3999: Employee Benefits Concentration \$357</p>
<p>Scope of Service District-Wide</p> <hr/> <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>Scope of Service District-Wide</p> <hr/> <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>The district will develop formative assessments that will measure all students' progress on the common core.</p>	<p>no cost expected</p>	<p>Although common interim assessments were developed, formative assessments were not completed this year.</p>	<p>no cost</p>
<p>Scope of Service District-Wide</p> <hr/> <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>Scope of Service District-wide</p> <hr/> <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>The district will develop performance standards, formative assessments, and standards based report cards at all grades.</p>	<p>no cost expected</p>	<p>New Common Core-aligned interim assessments in ELA, Math and Writing were created at all grade levels, and a new report card was developed for Kindergarten.</p>	<p>no cost</p>
<p>Scope of Service District-wide</p>		<p>Scope of Service District-wide</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>The district will purchase more upper grade and science books for the school libraries.</p>	<p>cost of materials 0000: Unrestricted Other \$15,000</p>	<p>The district has not yet purchased more upper grade and science books for the libraries.</p>	<p>No spending to date.</p>
<p>Scope of Service District-wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service District-wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>The district will maintain the current numbers of instructional assistants at each site.</p>	<p>cost of salaries and benefits 0000: Unrestricted Base \$466,380</p>	<p>The district added one additional instructional assistant at each site this year.</p>	<p>Cost of salaries (resource 0000) 2000-2999: Classified Personnel Salaries Base \$341,177 ----- Cost of benefits (resource 0000) 3000-3999: Employee Benefits Base \$74,786 ----- Cost of salaries (resource 6500) 2000-2999: Classified Personnel Salaries Base \$67,858 ----- Cost of benefits (resource 6500) 3000-3999: Employee Benefits Base \$14,875 ----- Cost of salaries (resource 3310 federal) 2000-2999: Classified Personnel Salaries Base \$96,713 ----- Cost of benefits (resource 3310</p>

			federal) 3000-3999: Employee Benefits Base \$35,787
<p>Scope of Service District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will provide title 1/reading teachers at each site (1.0 at RL, .8 FTE at JX).</p>	<p>Cost of salary and benefits 0000: Unrestricted Concentration \$130,023</p>	<p>A .8 FTE Reading Teacher was added at J.X. Wilson School this year. We maintained the 1.0 FTE reading teacher at RL.</p>	<p>.8 FTE JX Reading Teacher salary (resource 0000) 1000-1999: Certificated Personnel Salaries Concentration \$45,484</p> <p>.8 FTE JX Reading Teacher benefits (resource 0000) 3000-3999: Employee Benefits Concentration \$21,454</p> <p>1.0 FTE RL Reading Teacher salary (resource 0000) 1000-1999: Certificated Personnel Salaries Concentration \$18,719</p> <p>1.0 FTE RL Reading Teacher benefits (resource 0000) 3000-3999: Employee Benefits Concentration \$6,636</p> <p>1.0 FTE RL Reading Teacher salary (resource 3010 federal) 1000-1999: Certificated Personnel Salaries Concentration \$56,156</p> <p>1.0 FTE RL Reading Teacher benefits (resource 3010 federal) 3000-3999: Employee Benefits Concentration \$19,910</p>
<p>Scope of Service District-Wide</p> <hr/> <p><input type="checkbox"/> All</p>		<p>Scope of Service J.X. Wilson</p> <hr/> <p><input type="checkbox"/> All</p>	

<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will provide intensive intervention for low income and EL students through various programs at each site. These programs will include Power Weeks at JX and after school tutoring and intervention at RL.</p>	<p>Intervention salaries 1000-1999: Certificated Personnel Salaries Concentration \$35,959 Intervention benefits 3000-3999: Employee Benefits Concentration \$4,614 Lexia Reading Core 5 4000-4999: Books And Supplies Concentration \$49,300</p>	<p>Supplementary instruction and intervention was provided to identified struggling students. This included after-school tutoring and extra small-group support before and after school, as well as Power Weeks at J.X. The district also provided Lexia Reading (Core 5) for all at-risk students in primary grades.</p>	<p>Intervention salaries 1000-1999: Certificated Personnel Salaries Concentration \$35,959 Intervention benefits 3000-3999: Employee Benefits Concentration \$4,614 Lexia Reading Core 5 4000-4999: Books And Supplies Concentration \$49,300</p>
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We did not complete the development of formative assessments this year as we were relying on the release of the SBAC interim and formative assessments promised for August of 2014. They were actually released in March of 2015, much too late to use them. For this next year we will use those assessments and begin the year with formative assessments from which we will create a new baseline. We now have the results of the first official SBAC summative assessment and will use that as our baseline going forward. While we did develop a Kindergarten standards based report card, we will begin this next year with a report card committee established to review a proposed new standards based report card for all other grades. We will begin the discussion this year in our curriculum committees about using performance rubrics as well. We spent more money on EngageNY materials than budgeted this year by about \$10,000. We spent about \$75,000 less on professional development this year due to the lack of substitutes to allow us to schedule more trainings.</p>		

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

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

Original GOAL 3 from prior year LCAP:	Parent communication will be improved in order to increase parent engagement in their student's education. The District will employ community liaisons for all sites who will be responsible for meeting with families in their homes and on site to help them access resources and approve student attendance. The liaisons will track interventions and work with district leadership to approve outcomes and modify their work based on the outcomes measured. Chronic absenteeism rates will drop by 10% each year from the 2013-14 rates.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All students
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Expected Annual Measurable Outcomes:	The liaisons will support struggling families in getting students to school and on time, translating conferences, IEPs, and other meetings, and providing links to a variety of community resources which may include medical care, dental care, legal support, tax preparation, and accessing government agencies. We should see an increase in attendance for those identified students. Identified students will show a 10% improvement in ADA over the 13-14 school year.	Actual Annual Measurable Outcomes:	The district hired bilingual community liaisons at each site. They have been working with families on many aspects of support, including attendance issues, behavior issues, connecting to community resources, health care, and government agencies. We have seen a reduction of chronic absenteeism this year. We found that it is difficult to measure ADA for individual kids with chronic absenteeism and will attempt to figure out how to do this for next year.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will hire a 3 hours per day community liaison at each site.	.375 FTE salary and benefits x 2 0000: Unrestricted Concentration \$22,738	Each site has a 15 hour per week liaison rather than limited to 3 hours per day.	Community Liason salary 2000-2999: Classified Personnel Salaries Concentration \$19,761 Community Liason benefits 3000-3999: Employee Benefits Concentration \$2,700
Scope of Service: All students _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English		Scope of Service: all students _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)	
The district will track the number of meetings held with families in the community and on campus, the number of interventions, and how successful they were.	no cost to district	The district has kept track of contacts with families by the bilingual liaisons but has not yet tracked the success of interventions and contacts. This year, the liaison at JX Wilson made 187 contacts as of March 1. The liaison at RL Stevens made 99 contacts between December 15 and March 1.	no cost
Scope of Service: District wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District wide <hr/> _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district hired bilingual liaisons at each site and they did document their contacts with parents and students. We did not yet perfect a system for tracking those individual students who were contacted in terms of their individual attendance, so we will do that in the 2015-16 school year.		

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

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

Original GOAL 4 from prior year LCAP:	The District will develop students' technological literacy. The District plans to deploy iPads and Chromebooks for student use for the 14-15 school year. The District will provide training for staff and students and develop an instructional plan for teaching students to be proficient users of the machines for school work and research. The District will measure student proficiency using an adopted rubric provided by SCOE.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	All students

Expected Annual Measurable Outcomes:	Students should show improvements on academic measures (SBAC, CELDT, local formative assessments) and improvements in pupil engagement and the implementation of the common core. We will deploy 300 iPads and 385 Chromebooks this year. We will provide one half day training in digital literacy for staff and adopt a curriculum for teaching students digital literacy. We will see 90% of students show proficiency on the SCOE rubric. We will see an increase in ADA as well. ADA is currently at 515.5 at RL and 565.5 at JX and we will expect it to grow to 516 at RL and 566 at JX.	Actual Annual Measurable Outcomes:	The district deployed 300 iPads and 385 Chrome Books this year. The District provided one half day of training for staff in June of 2014 on the use of the technology. The district has not yet adopted a curriculum to teach digital literacy but has established a technology committee that will be looking at further technology training and the choice of a digital literacy curriculum. Therefore, we have not been able to measure student proficiency on the SCOE provided rubric.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will purchase iPads for grades K-3 and implement them in the 2014 -15 school year. The district will purchase Chromebooks for grades 4-8 and implement them in the 14-15 school year.	Cost of purchasing iPads and Chromebooks 0000: Unrestricted Other \$300,000	The district implemented the iPads and Chromebooks this year in all grades. The majority of these machines were purchased last year.	iPads and Chromebooks (fund 21) 4000-4999: Books And Supplies Other \$35,387
Scope of Service: District wide		Scope of Service: District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will provide training for all teachers in the educational use of the new equipment.</p>	<p>cost of trainers and substitutes 0000: Unrestricted Other \$30,000</p>	<p>The district provided one half day of training in June 2014. The district technology committee is developing a PD plan for the 15-16 school year.</p>	<p>Tech Committee stipends – salary 1000-1999: Certificated Personnel Salaries Base \$3,000 Tech Committee stipends – benefits 3000-3999: Employee Benefits Other \$390</p>
<p>Scope of Service District wide</p> <hr/> <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>Scope of Service District wide</p> <hr/> <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>The district will develop and implement an instructional plan for teaching all students the safe and productive use of instructional technology and the internet.</p>	<p>no cost to district</p>	<p>The district technology committee will be looking at options for curriculum to teach students the safe and productive use of instructional technology and the internet. This should be implemented in part in the 15-16 school year.</p>	<p>no cost</p>
<p>Scope of Service District wide</p> <hr/> <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>Scope of Service District wide</p> <hr/> <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>The district will hire a technology</p>	<p>1.0 FTE salary and benefits 0000:</p>	<p>This tech assistant was hired.</p>	<p>Tech Assistant salary 2000-2999:</p>

assistant to assist in the educational use of iPads and Chromebooks.		Unrestricted Base \$58,452		Classified Personnel Salaries Base \$35,532
				Tech Assistant benefits 3000-3999: Employee Benefits Base \$27,244
Scope of Service	District wide		Scope of Service	District wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		The district did provide all of the iPads and Chromebooks it intended to provide this year, but we did not get to the point of introducing a curriculum on student digital literacy. We realized that we needed to establish a solid training plan for staff before they could teach digital literacy to the students. We have now developed a plan for training teachers that will begin just before school starts in 2015-16. While ADA has increased we realized that this is not a good measure of success in this area and will change the metrics to more directly related measures. We listed a cost of \$300,000 for technology but we had actually spent that in the 13-14 school year, so the amount spent for machines in 14-15 under actual annual expenditures is accurate. We only spent \$3390 of a training budget of \$30,000 due to lack of available time and subs to allow us to do more training. We will provide this in 15-16 using an after school training model.		

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

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

Original GOAL 5 from prior year LCAP:	All students will have access to a full range of courses and be engaged in their learning. The District will provide music and PE instruction beyond the classroom teacher's limited time to provide for a more engaging school day for all students. Music and PE instruction will be designed to reach as many students as possible.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All students		
Expected Annual Measurable Outcomes:	Students will show improvement on both academic (SBAC, CELDT, local formative assessments), behavioral (attendance, fewer suspensions) and other student outcomes as measured in goals 1 and 2. We will enroll 50% of primary students in music and 30% of all students in PE.	Actual Annual Measurable Outcomes: The district hired another full time music teacher and for the first time one dedicated PE teacher. At this time, all students are receiving music instruction and all students receive PE instruction for 33% of the year (K-6) and all year (7-8). We realized we cannot use academic or behavioral data to reflect on this goal as it is not clearly indicative of success.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will hire a full time PE teacher and another full time music teacher.	1.0 FTE for PE and 1.0 FTE for Music 0000: Unrestricted Supplemental \$158,988	The district hired another full time music teacher and a full time PE teacher.	PE teacher salary 1000-1999: Certificated Personnel Salaries Supplemental \$30,478 PE teacher benefits 3000-3999: Employee Benefits Supplemental \$10,615 Music teacher salary 1000-1999: Certificated Personnel Salaries Supplemental \$45,799 Music teacher benefits 3000-3999: Employee Benefits Supplemental \$16,499
Scope of Service	District wide	Scope of Service	District wide
<input checked="" type="checkbox"/> All OR:		<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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)	
The PE and Music teacher will provide prep time for some teaching staff through a rotating schedule.	no cost to district	The PE and music teacher are providing prep time for one half hour per week if teachers choose to use that time for prep. Not all do.	no cost
Scope of Service: District wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: District wide <hr/> <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The district will provide funding for instruments, equipment and materials for music and PE.	cost of materials 0000: Unrestricted Supplemental \$17,000		PE equipment 4000-4999: Books And Supplies Supplemental \$3,191 Music materials 4000-4999: Books And Supplies Supplemental \$6,250 Music repairs 5000-5999: Services And Other Operating Expenditures Supplemental \$2,380
Scope of Service: <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	While we did hire and will continue to employ a full time PE teacher and two full time music teachers, we could not use student data on academics and behavior to reflect the success of this goal. We will look at how many students engage in both subjects. We did meet our goal of 50% of students in music and 30% in PE. We did not spend the budgeted amount of \$17,000 for instruments but we did spend about \$9,881 and the rest has rolled over to the coming year.		

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

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

Original GOAL 6 from prior year LCAP:	The District will provide Common Core aligned instruction in ELA and math beginning in the 2014-15 school year using appropriate materials and evidence-based instructional methods. This will expand in subsequent years to other subjects.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	By implementing the common core, students will show improvement on all academic measures (SBAC formative and summative, CELDT, local assessments) and on state and federal measures (APE, AYP). Teachers will show increased mastery of common core standards by designing more rigorous instructional units based on the standards. We will have 50% of the curriculum aligned with the common core.	Actual Annual Measurable Outcomes:	A national, published Common Core-aligned math curriculum ("Engage NY") was purchased and implemented at every grade level. District-wide curriculum committees in both ELA and Math, comprised of K-8 teacher representatives, met monthly to create grade level trimester benchmark assessments aligned with the CCSS in ELA, Math and Writing. They are also producing curriculum pacing maps which, when completed, will be used by teachers to design instructional units based on the standards.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will hire a Director of Curriculum to provide oversight and coordination of aligning materials and instruction with the common core. Scope of Service: District-Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English	See 1.1	The Director of Curriculum was hired. Scope of Service: District-Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	See 1.1

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
The District will provide professional development to all staff in implementing the common core. This will include ongoing training in ELA and math.	See 2.2	1 day of Professional Development in the implementation of the Math Common Core Standards was provided to all teachers before school started. Two half-day sessions of Professional Development in Writing Strategies were provided to all teachers in grade level groups, and one half-day session of P.D. was provided to all teachers on "Increasing School-Wide Literacy in Light of the Common Core: Harnessing the Power of Student Engagement".	See 2.2
Scope of Service District-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service District-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
The district will provide science materials and science instructional training to all teachers in the 15-16 school year.	Cost of materials, trainers, and substitutes. 0000: Unrestricted Base \$50,000	Interested 5th and 8th grade teachers attended informational sessions on the Next Generation Science Standards, which are scheduled to be adopted by the state next year. Implementation of this goal will follow state adoption of the NGSS.	No spending to-date (3-25-15)
Scope of Service District-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		Scope of Service District-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)									
The district will hire a .8FTE reading teacher for JX Wilson.	salary and benefits 0000: Unrestricted Concentration \$63,562	A .8 FTE Reading Teacher was added at J.X. Wilson School.	See 2.7								
<table border="1"> <tr> <td data-bbox="96 331 243 409">Scope of Service</td> <td data-bbox="243 331 569 409">J.X. Wilson School</td> </tr> <tr> <td colspan="2" data-bbox="96 409 569 721"> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	J.X. Wilson School	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<table border="1"> <tr> <td data-bbox="1031 331 1178 409">Scope of Service</td> <td data-bbox="1178 331 1514 409">J.X. Wilson School</td> </tr> <tr> <td colspan="2" data-bbox="1031 409 1514 721"> _ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table>	Scope of Service	J.X. Wilson School	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
Scope of Service	J.X. Wilson School										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
Scope of Service	J.X. Wilson School										
_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)											
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district met its goal of 50% of the curriculum aligned with the common core by purchasing EngageNY and implementing it district wide and by having teachers design common core aligned units through teacher teams for ELA. Based on this success we will continue to expand the alignment in the coming year. The district did not spend \$50,000 budgeted for science standards as they have not yet been approved at the state level.										

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

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

Original GOAL 7 from prior year LCAP:	The District will adopt and implement a school wide positive behavior intervention and support system at all sites.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All students
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Expected Annual Measurable Outcomes:	Students should show improvement in measures of school climate (reduced suspension and absenteeism), pupil engagement, better student achievement on the SBAC formative and summative assessments, CELDT, and an increase in parent satisfaction with the school climate. The District will purchase and implement Positive Action and train all staff in its use. There will be a reduction in suspensions to 20 in the district and ADA will increase to 516 at RL and 566 at JX.	Actual Annual Measurable Outcomes:	The district purchased Positive Action this year for all classrooms. The district provided a half day of training for all staff in November of 2014. This program, along with Tool Box and BEST, have been implemented at the sites. We were at 33 suspensions at the end of 13-14 and as of March 2015 we are at 25, so we are not seeing a reduction in this area yet. ADA has increased this year to 531.59 at RL and dropped to 538.37at JX.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will purchase Positive Action for all sites, train sites in Best Behavior, and provide for ongoing training in both programs.	Cost of materials and training 0000: Unrestricted Supplemental \$45,000	All sites have Positive Action and have been trained in its use. BEST has not been introduced yet.	Positive Action contracted costs 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,277 Positive Action 11-10-14 workshop certificated salary 1000-1999: Certificated Personnel Salaries Supplemental \$2,025 Positive Action 11-10-14 workshop classified salaries 2000-2999: Classified Personnel Salaries Supplemental \$526 Positive Action 11-10-14 workshop benefits 3000-3999: Employee Benefits Supplemental \$316

<p>Scope of Service District wide</p>		<p>Scope of Service District wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will hire a .5 FTE counselor at JX Wilson and a .5 FTE counselor at RL Stevens to provide classroom coaching and support for Positive Action and Best Behavior.</p>	<p>Salary and benefits 0000: Unrestricted Supplemental \$79,452</p>	<p>The district hired a .5 FTE counselor at RL and a full time counselor at JX. They are providing a range of counseling services including teaching Positive Action .</p>	<p>Counselors salary 1000-1999: Certificated Personnel Salaries Supplemental \$66,730 Counselors benefits 3000-3999: Employee Benefits Supplemental \$19,263</p>
<p>Scope of Service District wide</p>		<p>Scope of Service District wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The district will apply for a federal grant to support the implementation of a positive school climate program.</p>	<p>cost of applying for grant 0000: Unrestricted Base \$2,700</p>	<p>The district applied for the grant but was not funded.</p>	<p>cost of applying for grant 0000: Unrestricted Base \$2,700</p>
<p>Scope of Service District wide</p>		<p>Scope of Service District wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The positive action program was implemented in several grade levels at all sites by the counselors. The program has not been easy to implement and many teachers are not ready to implement it. The district will slowly expand the program in classrooms where teachers are ready to use it. The district will continue to use the Toolbox program at both sites. The measure that we put in this goal are not as aligned to the programs as we'd like so we will roll this goal into a larger intervention goal for 2015-16 with appropriate measures of success. The district found an increase in ADA at RL and a decrease at JX and no real improvement in suspensions. We budgeted \$45,000 for materials and training in Positive Action and spent \$8,144. We did not need to buy all the materials and only had one half day of training for staff last year. We did meet our budget for counselors and did not get the federal counseling grant we applied for.		

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

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

Original GOAL 8 from prior year LCAP:	The District will become more competitive to help recruitment of top candidates.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All	-----		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Students will show progress in all areas measured as reported in goals 1 and 2 as we are able to recruit and retain 100% highly qualified staff.	Actual Annual Measurable Outcomes:	While the district cannot show any data that indicates academic progress as mentioned in the update for goals 1 and 2 (except DIBELS data that shows a 10% increase in core proficiency), we did recruit and retain all but one of our new teachers this year. Although we have one teacher who is an intern at one site, she is considered highly qualified as are all of our other teachers.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
The district will provide 3 extra instructional assistants at each site.	cost of salary and benefits 0000: Unrestricted Supplemental \$59,820	The district was able to provide one extra instructional assistant at each site this year. Due to the large number of other staff added, the district did not have the funds to hire two more assistants per site.	Instructional Assistant at JX salary 2000-2999: Classified Personnel Salaries Supplemental \$11,388 Instructional Assistant at JX benefits 3000-3999: Employee Benefits Supplemental \$1,156 Instructional Assistant at RL salary 2000-2999: Classified Personnel Salaries Supplemental \$8,798 Instructional Assistant at RL benefits 3000-3999: Employee Benefits Supplemental \$893	
Scope of Service	District wide	Scope of Service	District wide	
<input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	-----	<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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)					
The district will provide 3 more PD days per year.	Cost of extending teacher's salary schedule by three days 0000: Unrestricted Supplemental \$98,830	The district provided three days of PD for all teachers.	Teacher salaries 3 days 1000-1999: Certificated Personnel Salaries Supplemental \$61,940 Teacher statutory benefits 3 days 3000-3999: Employee Benefits Supplemental \$7,946				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>District wide</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	District wide		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>District wide</td> </tr> </table> <input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district has maintained a highly qualified staff and remains competitive in recruitment and retention of staff. We decided to alter this goal to reflect how we promote teachers to become teacher leaders within the district as a way of making the district even more attractive. We were not able to provide 3 extra instructional assistants per site as budgeted as we could only find one per site that had the qualifications and the funding was used to provide other staff. We did provide 3 days of professional development for all teachers and instructional assistants and will do that each year.						

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

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

Original GOAL 9 from prior year LCAP:	The District will develop a year-long professional development calendar organized around the needs identified in the LCAP for teachers, instructional assistants, and administrators.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	Students will show progress in all measured areas as reported in goals 1 and 2 as we improve the skill base of our staff to better teach, coach, engage, and involve students and their families.	Actual Annual Measurable Outcomes: While the district cannot show any data that indicates academic progress as mentioned in the update for goals 1 and 2 (except DIBELS data that shows a 10% increase in core proficiency), we did provide 2.5 days of PD in ELA common core instruction, one full day of Math common core instruction, one half day on working with diverse learners, one half- day on "Positive Action" , as well as one half-day for grade level groups to work together on curriculum alignment. Instructional Assistants were included in the one-half day of "Positive Action" training, and they received two additional half-days of training in effective, systematic supervision strategies for the playground and classroom.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will produce a year long PD calendar based on a needs assessment of all staff.	no cost to the district	The district provided PD all year but did not develop a year long PD calendar based on a needs assessment of all staff. We will do that in June 2015 for the 15-16 school year. Three paid PD days were provided for certificated staff, and 3 half-days were provided for Instructional Assistants.	no cost
Scope of Service	District wide	Scope of Service	District wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	

<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Scope of Service: District-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district did not create a year long professional development calendar but it will do so this year before the school year starts for 2015-16. We also realized that the appropriate metric for this goal should have been the completion of the calendar, so this will become an action in a larger goal for the 2015-16 school year. We did however provide quite a bit of professional development listed above.</p>		

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

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

Original GOAL 10 from prior year LCAP:	The District will maintain quality facilities and compliance with the Williams Act, and maintain highly qualified teachers with no teacher misassignments.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:	All sites will continue to score "good" in all areas on the FIT and there will be no misassignments of teachers.	Actual Annual Measurable Outcomes:	All sites scored "good" or better on the FIT and all teachers were correctly assigned.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The District will maintain custodial staff all sites to assure compliance with the Williams Act.	cost of salary and benefits 0000: Unrestricted Base \$199,607	The district maintained custodial staff at all sites.	Custodian salary 2000-2999: Classified Personnel Salaries Base \$160,736 Custodian benefits 3000-3999: Employee Benefits Base \$91,161
Scope of Service	District wide	Scope of Service	District wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (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)	
The District will maintain a 100% highly qualified teaching staff.	cost of salary and benefits 0000: Unrestricted Base \$3,771,001	All district teachers are highly qualified.	Teachers salary (unrestricted resource) 1000-1999: Certificated Personnel Salaries Base \$3,236,204

			<p>Teachers benefits (unrestricted resource) 3000-3999: Employee Benefits Base \$1,192,629</p> <p>Teachers salary (federal resources) 1000-1999: Certificated Personnel Salaries Base \$78,501</p> <p>Teachers benefits (federal resources) 3000-3999: Employee Benefits Base \$26,785</p> <p>Teachers salary (resource 6500 Special Ed) All Special Ed teachers in the district 1000-1999: Certificated Personnel Salaries Base \$399,218</p> <p>Teachers benefits (resource 6500 Special Ed) All Special Ed teachers in the district 3000-3999: Employee Benefits Base \$163,721</p>
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The district met this goal by maintaining excellent facilities and teachers all correctly credentialed and in the proper assignments. We will continue with this goal. All budget goals were met.</p>		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$1,780,124
For the 2015-16 school year the district will expend these funds entirely for district-wide supports for English learners, low income youth, and foster youth. The district has 79% unduplicated counts so providing district-wide and school-wide services makes the most sense. Those services will be for maintaining enhanced staffing (ELD teachers, Title 1 reading teachers, counselors, bilingual community liaisons, director of curriculum, tech assistant, behavior specialists) and adding extra staff (another ELD teacher, another reading teacher, another half time counselor, a behavior specialist). This funding will also provide professional development for all staff.	

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.

23.0 2	%
Based on the requiremenets of 5 CCR 15496 and based on the calculations described therein, the district's minimum proportionality percentage is 23.02%. The district will increase services quantitatively in 2015-16 by spending the entire supplemental and concentration grants on maintaining existing enhanced staffing while adding additional staff and services for low income, English learner, foster youth, and other students where appropriate. The increases will include ELD staff, intervention staff, school counselors, behavior specialist, as well as increased professional development for ELD, Common Core, Technology in the classroom, and Positive Behavior Interventions and Supports at all sites. Services will be improved qualitatively by using some of these new staff to produce higher quality instructional plans, assessments, and intervention plans. The district will provide intensive targeted instruction for EL, low income, and foster youth and intensive intervention for those identified students from the same subgroups who need it.	
The percentage by which services for unduplicated pupils must be increased or improved, as compared to the services provided by all pupils, is 23.02%. The cost of the services to unduplicated students, described above, totals \$1,333,120; total funding equals \$5,572,047. \$1,333,120 divided by \$5,572,047 equals 23.9%, which meets the 23.02% MPP requirement for increased or improved services for our unduplicated students.	

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Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	6,093,003.00	6,948,187.00	5,572,047.00	9,441,217.00	9,334,217.00	24,347,481.00
Base	4,680,118.00	6,136,612.00	4,219,158.00	8,461,454.00	8,361,454.00	21,042,066.00
Concentration	458,795.00	463,179.00	0.00	0.00	0.00	0.00
Other	495,000.00	46,926.00	0.00	0.00	0.00	0.00
Supplemental	459,090.00	301,470.00	0.00	180,957.00	180,957.00	361,914.00
Supplemental and Concentration	0.00	0.00	1,333,120.00	798,806.00	791,806.00	2,923,732.00
Title I	0.00	0.00	19,769.00	0.00	0.00	19,769.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	6,093,003.00	6,948,187.00	5,572,047.00	9,441,217.00	9,334,217.00	24,347,481.00
0000: Unrestricted	5,854,418.00	2,700.00	4,032,661.00	4,277,735.00	4,277,735.00	12,588,131.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	0.00	0.00	25,683.00	13,800.00	13,800.00	53,283.00
1000-1999: Certificated Personnel Salaries	150,220.00	4,221,007.00	632,120.00	3,215,384.00	3,215,384.00	7,062,888.00
2000-2999: Classified Personnel Salaries	0.00	798,275.00	274,396.00	263,443.00	263,443.00	801,282.00
3000-3999: Employee Benefits	39,065.00	1,799,841.00	321,608.00	1,283,290.00	1,283,290.00	2,888,188.00
4000-4999: Books And Supplies	49,300.00	94,128.00	238,503.00	155,240.00	48,240.00	441,983.00
5000-5999: Services And Other Operating Expenditures	0.00	2,380.00	28,750.00	31,060.00	31,060.00	90,870.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	29,856.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	18,326.00	201,265.00	201,265.00	420,856.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	6,093,003.00	6,948,187.00	5,572,047.00	9,441,217.00	9,334,217.00	24,347,481.00
0000: Unrestricted	Base	4,548,140.00	2,700.00	4,030,161.00	4,094,278.00	4,094,278.00	12,218,717.00
0000: Unrestricted	Concentration	352,188.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	495,000.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	459,090.00	0.00	0.00	180,957.00	180,957.00	361,914.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
0000: Unrestricted	Supplemental and Concentration	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
1000-1999/2000-2999: Certificated and Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	25,683.00	13,800.00	13,800.00	53,283.00
1000-1999: Certificated Personnel Salaries	Base	102,890.00	3,785,516.00	2,400.00	2,935,111.00	2,935,111.00	5,872,622.00
1000-1999: Certificated Personnel Salaries	Concentration	47,330.00	228,519.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	206,972.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	629,720.00	280,273.00	280,273.00	1,190,266.00
2000-2999: Classified Personnel Salaries	Base	0.00	702,016.00	0.00	172,113.00	172,113.00	344,226.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	75,547.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	20,712.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	274,396.00	91,330.00	91,330.00	457,056.00
3000-3999: Employee Benefits	Base	29,088.00	1,646,380.00	258.00	1,140,652.00	1,140,652.00	2,281,562.00
3000-3999: Employee Benefits	Concentration	9,977.00	96,383.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Other	0.00	390.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	56,688.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	301,581.00	142,638.00	142,638.00	586,857.00
3000-3999: Employee Benefits	Title I	0.00	0.00	19,769.00	0.00	0.00	19,769.00
4000-4999: Books And Supplies	Base	0.00	0.00	163,263.00	112,240.00	12,240.00	287,743.00
4000-4999: Books And Supplies	Concentration	49,300.00	49,300.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	35,387.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	9,441.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	75,240.00	43,000.00	36,000.00	154,240.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	4,750.00	7,060.00	7,060.00	18,870.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	2,380.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	24,000.00	24,000.00	24,000.00	72,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	13,430.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	11,149.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	5,277.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	Base	0.00	0.00	18,326.00	0.00	0.00	18,326.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	0.00	201,265.00	201,265.00	402,530.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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