

Introduction:

LEA: Beverly Hills Unified School District **Contact (Name, Title, Email, Phone Number):** Jennifer Tedford, Chief Academic Officer, jtedford@bhusd.org, (310) 551-5100 2240
LCAP Year: 2016-17

Local Control and Accountability Plan and Annual Update Template

The Beverly Hills Unified School District consists of four K-8 elementary schools, one 9-12 high school. The K-12 enrollment is approximately 4187.

The district employs approximately 320 certificated and 150 classified personnel. The staff is dedicated and highly capable.

The district is recognized nationally as a leader in education. Students have consistently scored far above national averages on standardized achievement tests.

Each elementary school consists of a primary school (K-3), an intermediate school (4-5), and a middle school (6-8). Beverly Hills High School is organized around three houses, each one headed by an assistant principal who is assisted by two counselors. While academic subjects are stressed in the elementary schools and the high school, a broad and comprehensive educational program is offered. Small average class sizes are a priority.

The mission of Beverly Hills Unified School District is to inspire and empower each student to achieve academic excellence, embrace social and individual responsibility, and lead with integrity. To these ends, Beverly Hills Unified School District provides dynamic and enriching educational opportunities, collaborative community partnerships, and challenging and supportive learning environments.

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>District English Learner Advisory Committee: March and May 2016</p> <p>Monthly ELAC meetings and DELAC Meetings in December and March were held to engage parents in the analysis of data results, goals, actions and services.</p>	<p>District English Learner Advisory Committee:</p> <p>Impact on LCAP: Recommendations were responded to in writing by the Superintendent's designee in March and later on June 10, 2016 to reflect the following:</p> <p>Services For Students Provided:</p> <p>1. Targeted Support Services Provided</p>

<p>Parent Advisory Committee: October 2015, November 2015, February 2016, and May 2016</p> <p>Meetings held to review LCAP data and discuss goals, actions and funding. This group also reviewed data for the annual update and offered recommendations for the LCAP 2016-2019.</p>	<ol style="list-style-type: none"> 2. Dedicated Support for Reading Skills 3. After-School programs <p>Services For Parents Provided:</p> <ol style="list-style-type: none"> 1. Progress Monitoring from Home 2. EL Program Information 3. HW Help Guidelines 4. HS Program Information 5. Program Feedback/Satisfaction - Communication Guidelines 6. Adult Education Information <p>Parent Advisory Committee:</p> <p>Impact on LCAP:</p> <p>The Superintendent responded in writing on June 10, 2016 to the Parent Advisory Committee's recommendations, and made the following recommendation, included in the LCAP:</p> <ol style="list-style-type: none"> 1. Recommendations regarding recognition to complete HS A-G requirements led to a proposal to the Board to recognize graduates who complete A-G requirements. 2. Discussion of technology at school sites led to a proposal to the Board to pursue a technology bond and general fund staffing for technology teacher training. 3. Recommendations regarding K-12 led to a proposal to the Board to offer intervention teachers, including math and reading specialists. 4. Discussion and recommendations regarding tutoring programs led to a proposal to the Board to offer before and after-school tutoring programs at all five schools. 5. Discussion of ways to increase A-G completion led to credit recovery courses for students to make up courses they need and to pursue the idea of offering ASL to students to complete the FL requirement. 6. Summer Reading for honors and regular college preparatory students discussed with recommendations to offer program to all students, and to revise honors summer reading requirements. Both recommendations applied in May 2016 with a K-12 summer reading and math program revised, and the
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School Site Council Meetings (5 meetings)

Provided a training to SSC members on the goal of alignment between SPSAs and the LCAP; SSC members invited to review prior year's SSP and LCAP; invited to offer input on goals, actions and services.

District and Union Negotiating Team Meeting - May

The budget director and I attended a negotiation session to follow up with union negotiating team to follow up on site meetings with staff to gather input. At all meetings, the prior LCAP was presented, ongoing data results were presented, and discussion of actions and services occurred. At the May negotiating team meeting, an additional request for input was offered; no input was offered.

District Professional Development Committee: January - May 2016 monthly meetings

honors summer reading program updated.

Meetings will continue next year to continue program development and to continue work on current, in-progress proposals (e.g., elementary FL immersion, HS Arts Academy, HW implementation).

School Site Council Meetings (5 meetings) September-November 2015

Impact on LCAP:

1. SSC's approved SPSAs that are aligned with the LCAP. Questions asked about LCAP goals and requirements.
2. SSC Members joined the Parent Advisory group to engage in a deeper analysis of the LCAP.

District and Union Negotiating Team Meeting May 2016

Impact on LCAP: none

District Professional Development Committee: January - May 2016 monthly meetings

Committee convened to design a 3-year professional development plan around 21st Century LCAP goals. Goals established according to the staff and community survey (BrightBytes) administered in March 2016. Impact: Recommendations include the following:

1. 21st Century Learning focus with integrated profession development

activities, including establishing a common language around technology, applying the SAMR model to instructional design, and professional development that customizes learning.

2. Align other professional development activities with 3-year plan that integrates technology where appropriate (e.g., technology training on proposed ELA adoption with e-book and other technology resources).

3. Begin work on next year's district and site professional development days, including K-12 days, Wednesday late start PD and Thursday afternoon HS PD.

District and Site Administration Monthly Meetings

Impact on LCAP:

1. Based on this feedback, the Superintendent responded with a proposal to the Board for approval in April 2016 of K-12 intervention services to be implemented in Fall 2016.

2. Principals adopted John Wooden's Pyramid of Success as a component of their character education program for Fall 2016 implementation

Intervention Parent Meetings:

Impact: Recommendations were made to site administration, resulting in the following intervention recommendations made to the Board in April 2016:

1. K-5 intervention: reading/math specialists
2. Middle school intervention: ELA/Math support classes
3. High School intervention: additional ELA support classes

Additional programs and services through individual family outreach maintained and outlined in the Annual Update below.

District-wide Staff Workshops:

Impact on LCAP:

1. The Superintendent has developed a plan with administration and teachers

District and Site Administration Monthly Meetings

Input from administration reflected a consistent focus on K-12 intervention services. Principals were engaged in discussion and analysis of their SSPs, which led to their request for proposed services, including K-5 reading specialists, K-5 math specialists, additional intervention program materials, and tutoring services. Principals also engaged in analysis of their character education programs in order to redesign a more relevant program.

Intervention Parent Meetings: Fall 2015 and February-May 2016

Foster Youth, Homeless and students who qualify for additional services were engaged at the district office (14 FY and Homeless students) and on two K-8 campuses through progress monitoring of administration, including family outreach.

District-wide Staff Workshops: February 2016-April 2016

Trends in feedback from staff at school site meetings (5 meetings) February 2016-April 2016 include the following:

1. Concerns about too much homework at different grade levels--district inconsistency and volume.
2. Concerns about inequity of special education students at one site and lack of effective and consistent support.
3. Concerns about implementation of Naviance College Readiness curriculum at middle school level.
4. Discuss and questions related to district character education program - lack of relevance and consistency across school sites.

Student Leadership Meetings: February and March 2016

Staff met with student council several times to review data (e.g., PSAT data on subgroups) and gather input. Student discussions were focused on current goals, actions and services; students were invited to offer input on how to improve services for students.

Board Presentations - September 2015, January-May 2016

- to provide more equity in how homework and tests are administered.
2. The Special Education Director and Superintendent have recommended a change of the PRIME programs to other school sites.
 3. The Superintendent submitted a proposal to the Board to add staffing for curriculum implementation.
 4. Principals are revising their character education programs as a school site and as aligned to district "safety/engagement" LCAP goals, to be proposed and implemented in Fall 2016.

Student Leadership Meetings:

Input included the following recommendations and impact on 2016-2019 LCAP:

1. More dedicated counseling services for middle and high school to ensure college and career readiness. Impact: Based on this recommendation, staff are proposing a counseling reorganization plan to offer additional grades 6-12 counseling services.
2. Recommendations for revision of the high school summer reading program in English. Impact: Recommendations taken to the high school English department, and revisions made in May 2016.

June 10, 2016: The Superintendent responded in writing to stakeholder's feedback and recommendations, including changes made based on recommendations.

Board concerns resulting in the following impact:

1. Questions about the necessity of school site plans (SPSAs) and the LCAP. Specifically, questions raised about whether or not these plans are required. IMPACT: Response provided: the LCAP is a State requirement that accompanies the district's budget, submitted to the Los Angeles County Office of Education for annual approval. SPSAs are required by Title I schools (currently two qualify for Title I funds); however, district staff recommend a SPSA for all schools in order to ensure consistency of meeting LCAP goals and

developing related school goals.

2. Concerns expressed about the lack of consistency in the school plans, specifically related to funding, and related concerns about PTA funded programs that should be district funded. IMPACT: Administrative meetings scheduled to discuss SPSA planning in order to ensure district wide consistency of terminology and funding.

3. Concerns expressed about K-5 Mathematics and Intervention programs. IMPACT: Proposals developed to address low math performance and to ensure K-12 intervention - taken to the Board in April and June.

Technology Advisory Committee Meetings

Monthly meetings, September 2015 through May 2016 have resulted in pursuit of technology bond to support integrated instructional technology throughout the district.

Technology Advisory Committee Meetings: Impact: The recommendations of this committee have included the items below and have been responded to in writing by the Superintendent on June 10, 2016:

Impact on LCAP:

1. Revise the district technology plan to reflect 21st Century Learner skills, as defined by the Partnership for 21st Century Learning Organization, and supported as key competencies by the US Department of Education's 2016 National Education Technology Plan. 21st Century Learning skills are embedded in Goal #1 of 2016-17 through 2018-19 LCAP.
2. Create a Technology Advisory Committee at each school site, tasked with development of a site technology plan in Fall 2016.
3. Pursuit of a Technology Bond, to be proposed for Board approval by August 2016.

Community LCAP Survey (parents, teachers, and students): May 4-June 2nd 2016

Trends in respondents:

55% = Parents (some overlap with staff)
 40% = Students
 25% = Staff (some overlap with parents)
 3% = Community Members

Community LCAP Survey: Trends in results include the following:

Impact on LCAP will include the following:

1. The Superintendent proposed a bond to the school board, including technology equipment on April 12, 2016 and will be embedded in 21st Century learning goals in the LCAP.
2. A district wide character education program will be proposed for all five schools in Fall 2016.
3. The superintendent proposed a CTE program, approved in June, to be

Trends in overall results:

82% feel school facilities are in functional and working order.
 88% feel the school environment is safe.
 85% feel teachers demonstrate expertise in their subject area.
 75% feel teachers are provided with equipment, including technology, and training.
 77% feel student attendance and completion of high school are supported.
 77% feel students' social emotional concerns are supported by programs/ a caring adult.
 65% feel students are provided with college and career readiness course offerings

Trends in individual comments:

1. Facilities improvement, including cleanliness, particularly restrooms
2. Technology equipment and career readiness offerings
- 3 More caring and effective teachers who care about their subject area and their students
4. Class size at K-3
5. Appropriate use of funding
6. Character education programs

LCAP Public Hearing Date: June 16, 2016

LCAP Board Approval Date: June 28, 2016

implemented in the Fall of 2016 (included the LCAP)

4. In order to augment professional development time for high school teachers, a new bell schedule for the high school will be proposed in June, and is a component of professional development goals in the LCAP.

The Superintendent responded in writing to the community regarding the above feedback on June 10, 2016.

Annual Update:

District English Learner Advisory Committee: December 2015, April 2016

Annual Update:

District English Learner Advisory Committee: December 2015, April 2016

This group worked on the Annual Update and on recommendations for the 2016-2019 LCAP.

Committee of EL Coordinator and parents from all five schools who used LCAP goals to align English Learner goals, actions and funding. Provided several opportunities for committee members to review data results and offer additional ideas for continued improvement of services and practices. Parent recommendations made to continue additional English Learner services for

2015-16, particularly supplemental services for tutoring support before and after school. Parents also requested additional and ongoing communication regarding City services for English Learner students and parents. June, 2016: Superintendent responded in writing to DELAC recommendations, including the following services for the current year and for the 2016-2019 LCAP:

Services For Students Provided:

1. Targeted Support Services Provided
2. Dedicated Support for Reading Skills
3. After-School programs

Services For Parents Provided:

1. Progress Monitoring from Home
2. EL Program Information
3. HW Help Guidelines
4. HS Program Information
5. Program Feedback/Satisfaction - Communication Guidelines
6. Adult Education Information

Parent Advisory Committee: October 2015, November 2015, February 2016, and May 2016

Parent Advisory Committee: October 2015, November 2015, February 2016, and May 2016

This group reviewed data for the annual update and to provide recommendations for the Impact on LCAP 2016-2019 Stakeholder Engagement section above.

Superintendent responded in writing to Superintendent Advisory Committee's recommendations and changes made based on recommendations:

1. Recommendations regarding recognition to complete HS A-G requirements led to a proposal to the Board to recognize graduates who complete A-G requirements.
2. Discussion of technology at school sites led to a proposal to the Board to pursue a technology bond and general fund staffing for technology teacher training.
3. Recommendations regarding K-12 led to a proposal to the Board to offer intervention teachers, including math and reading specialists.

4. Discussion and recommendations regarding tutoring programs led to a proposal to the Board to offer before and after-school tutoring programs at all five schools.
5. Discussion of ways to increase A-G completion led to credit recovery courses for students to make up courses they need and to pursue the idea of offering ASL to students to complete the FL requirement.
6. Summer Reading for honors and regular college preparatory students discussed with recommendations to offer program to all students, and to revise honors summer reading requirements. Both recommendations applied in May 2016 with a K-12 summer reading and math program revised, and the honors summer reading program updated.

Meetings will continue next year to continue program development and to continue work on current, in-progress proposals (e.g., elementary FL immersion, HS Arts Academy, HW implementation).

School Site Council Meetings (5 meetings) September-November 2015

School Site Council Meetings (5 meetings) September-November 2015

Provided a training to SSC members on the goal of alignment between SPSAs and the LCAP; SSC members at each site approved SPSAs that are aligned with the LCAP. Questions asked about LCAP goals and requirements. No additional recommendations made.

District and Union Negotiating Team May 2016

District and Union Negotiating Team May 2016

Provided an update on this year's results as well as process for goal-setting. Invited team to offer input; no input received.

Outreach for 14 Homeless/Foster Youth Families

Outreach for 14 Homeless/Foster Youth Families: Individual outreach made to all 14 families throughout the school year to offer support, including input on programs and services.

Annual meetings occurred to ensure adequate school supplies, clothing and offer to help them find community services through 211. Contact made to the City of Beverly Hills to help families connect with their services. Follow up with families occurred to make sure they have received any supplies that they may need such transportation, clothing, and school supplies.

District and Site Administration Monthly Meetings, August 2015-May 2016

Student, Parent, and Staff Surveys: October 2015, March 2016; May 2016

District-wide Staff Workshops (5 meetings) March-April 2016

Student Leadership Meetings: February and March 2016

Academic support services monitored by site through progress monitoring and parent outreach.

District and Site Administration Monthly Meetings, August 2015-May 2016

Discussion and clarification regarding aligning LCAP and SPSAs. Request made to have district administration attend schools for SSC meetings to provide training to SSC members on the need for LCAP and SSC alignment.

Student, Parent, and Staff Surveys: October 2015, March 2016; May 2016

Feedback on safety and connectedness resulted in the following impact:

1. Adoption of "Remind App at each of the schools to notify staff about emergencies (e.g., lockdowns)
2. Assemblies/programs on anti-bullying and positive character education
3. Adoption of the John Wooden Pyramid of Success for the 2016-17 school year
4. Adoption of digital citizenship curriculum to be piloted in 2016
5. In progress: Community Survey

District-wide Staff Workshops (5 meetings) April 2015, May 2015

Questions posted related to actual amount of supplemental funds received for unduplicated students and clarity expressed about where those funds go. Questions posed regarding establishing an A-G goal. Questions posed about the process and about other needs in the district (e.g., clerical staff for performing arts). Questions posed regarding process for alignment of NGSS in the K-5 program and the need for incremental process. Recommendations made for equity of technology equipment and professional development. Input also offered regarding homework consistency among teachers.

Student Leadership Meetings: February and March 2016

Staff met with student council several times to review data (e.g., PSAT data on subgroups) and gather input. Input included the following recommendations and impact on 2016-2019 LCAP:

1. More dedicated counseling services for middle and high school to ensure college and career readiness. Based on this recommendation, staff are proposing a counseling reorganization plan to offer additional grades 6-12 counseling services.
2. Recommendations for revision of the high school summer reading program in English. Recommendations taken to the high school English department, and revisions made in May 2016.

June, 2016: Superintendent responded in writing to stakeholder's feedback and recommendations, including changes made based on recommendations

Board Presentations: September 2015 and January-May 2016

Board Presentations: September 2015 and March 2016

Annual Update Powerpoint created to summarize 2014-15 results. This presentation presented to staff and parents in conjunction with the May survey. Results summarized above.

Email input regarding alignment and implementation of NGSS, specifically a request for a teacher on special assignment (TOSA) to guide middle school implementation.

Parent communication regarding the need to offer intervention services at all schools, including summer programs to support literacy.

Board member input regarding the target level of performance for teacher certification and expectations for students. Suggestions offered to add goals beyond those listed for teacher certification and to increase target levels for student performance in academic subjects. Additional input on how to ensure ongoing improvement in student achievement based on assessment data and recommendations for looking at results with new strategies in mind for improvement. Increased K-8 articulation on assessment results will be implemented during professional development in Spring, 2016.

Additional Board member input on May 24th, including review of proposed LCAP goals, actions, services and funding. Recommendations from Board members included the following:

June 10, 2016: Superintendent responded in writing to stakeholder's feedback and recommendations, including changes made based on recommendations.

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?

GOAL 1:	<p>DISTRICT GOALS FOR ALL STUDENTS: ACHIEVEMENT</p> <ol style="list-style-type: none"> 1. Ensure opportunities for academic progress of all students through a rigorous and standards-based curriculum and instructional program 2. Ensure appropriate academic intervention supports for students with special needs 3. Equip every student with 21st Century learning skills, including critical thinking, civic responsibility, creativity, collaboration and communication 4. Equip every student with an instructional program that ensures high school graduation, and college/career readiness 	<p>Related State and/or Local Priorities:</p> <p>1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 <u>X</u> 8 <u>X</u></p> <p>COE only: 9 10</p> <p>Local : Specify</p>
Identified Need :	<p>DATA REVIEWED TO SUPPORT IDENTIFIED NEEDS:</p> <p>DISTRICT ACHIEVEMENT GOAL FOR ALL STUDENTS:</p> <p>.</p> <p>2015 CAASPP RESULTS:</p> <p>ELA CAASPP results: 69% proficiency All Students</p> <p>ELA CAASPP results: 74% proficiency No Disability Students</p> <p>ELA CAASPP results: 34% proficiency SWD</p> <p>ELA CAASPP results: 19% proficiency English Learner Students</p> <p>ELA CAASPP results: 57% proficiency RFEP Students</p> <p>ELA CAASPP results: 59% proficiency Low Income/Foster Youth Students</p> <p>Math CAASPP results: 59% proficiency All Students</p> <p>Math CAASPP results: 63% proficiency No Disability Students</p> <p>Math CAASPP results: 27% proficiency SWD</p> <p>Math CAASPP results: 31% proficiency English Learner Students</p> <p>Math CAASPP results: 53% proficiency RFEP Students</p> <p>Math CAASPP results: 51% proficiency Low Income/Foster Youth Students</p> <p>2016 LOCAL BENCHMARK RESULTS:</p> <p>ELA benchmark results: 79% proficiency All Students</p> <p>ELA benchmark results: 83% proficiency No Disability Students</p> <p>ELA benchmark results: 63% proficiency SWD</p> <p>ELA benchmark results: 68% proficiency English Learner Students</p> <p>ELA benchmark results: 77% proficiency RFEP Students</p> <p>ELA benchmark results: 54% proficiency Low Income/Foster Youth Students</p> <p>Math benchmark results: 74% proficiency All Students</p> <p>Math benchmark results: 75% proficiency No Disability Students</p> <p>Math benchmark results: 61% proficiency SWD</p> <p>Math benchmark results: 63% proficiency English Learner Students</p> <p>Math benchmark results: 73% proficiency RFEP Students</p> <p>Math benchmark results: 50% proficiency Low Income/Foster Youth Students</p> <p>Science benchmark results: 74% proficiency</p>	

STEM benchmark results: 94% proficiency
 Social Studies benchmark proficiency: 71%

2016 ENGLISH LEARNER RESULTS:

Reclassification Rate: 49%

CELDT RESULTS for EL proficiency:

AMAO 1 Result: 76.2% CELDT Proficiency

AMAO 2 Result < 5 years cohort: 32.6% CELDT Proficiency

AMAO 2 Result > 5 years cohort: 58.8% CELDT Proficiency

2016 READ BY THE END OF THIRD GRADE RESULTS

October: 59.7% proficiency

February: 62.2% proficiency

May 65.8% proficiency

MIDDLE SCHOOL COLLEGE READINESS RESULTS:

Baseline: Middle school students completed baseline 45% of Naviance curriculum (new program) offerings that provide CCR training.

Detailed data results:

All grades: 79% started the program.

Grade Level completed 50% or more of the curriculum:

6th Grade: 55%

7th Grade: 40%

8th Grade: 58%

Note: Purchase of the program and training for counselors delayed implementation to second semester. In addition, lack of staffing and equipment led to challenges in Naviance curriculum implementation. Implementation was inconsistent across the district.

2016 HIGH SCHOOL COLLEGE READINESS RESULTS:

1. 59% of students eligible for a 4 year college

2. 10th grade PSAT Participation: 66.6%

3. 83% = 3 or better on one or more AP tests in 2015

4. A-G Course Completion rates: 2014: 64%

5. PSAT 11th Grade Critical Reading: 74% ; PSAT 11th Grade Math: 73%

6. 19% of students complete two or more CTE pathway courses

7. EAP: Baseline % Pending 2016 CAASPP scores, which is a new EAP testing form. Note: we anticipate final EAP results after the 2016-19 LCAP submission date; thus, we plan to list baseline scores and increase by 3% each year (9% total for 2016-19). 2015 EAP results:

30% ready in ELA and 21% ready in Math; 2016 Preliminary CAASPP ELA EAP: 86% ready/proficient; MATH EAP 65% ready/proficient

	<p>Note: We acknowledge the State Priority Area #2: Implementation of State Standards and have included a measurable goal for this requirement. For 2016 and beyond, the last area of standards-based curriculum to implement is a K-8 English Language Arts Adoption. We are currently teaching to and beyond the standards; however, we acknowledge the powerful resources that support the Common Core ELA Standards, the ELD standards and a focus on 21st Century Learning skills found in our proposed adoption. See below for measurable goals, actions, services, and funding related to this implementation. Finally, we are thoughtful about the NGSS and the need for curricular materials to support implementation with fidelity, with consideration of exceeding the requirements of these standards. We look forward to emerging resources to support our implementation over the next three years.</p>		
Goal Applies to:	Schools:	All	Applicable Pupil Subgroups:

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>ACADEMIC ACHIEVEMENT OUTCOMES FOR ALL STUDENTS:</p> <p>.</p> <p>CAASPP ELA OUTCOMES:</p> <p>From 69% to 72% proficiency All Students</p> <p>From 74% to 77% proficiency No Disability Students</p> <p>From 34% to 37% proficiency SWD</p> <p>From 19% to 22% proficiency English Learner Students</p> <p>From 57% to 60% proficiency RFEP Students</p> <p>From 59% to 62% proficiency Low Income/Foster Youth Students</p> <p>CAASPP MATH OUTCOMES:</p> <p>From 59% to 62% proficiency All Students</p> <p>From 63% to 66% proficiency No Disability Students</p> <p>From 27% to 30% proficiency SWD</p> <p>From 31% to 34% proficiency English Learner Students</p> <p>From 53% to 56% proficiency RFEP Students</p> <p>From 51% to 54% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK ELA OUTCOMES:</p> <p>From 79% to 82% proficiency All Students</p> <p>From 83% to 86% proficiency No Disability Students</p> <p>From 63% to 66% proficiency SWD</p> <p>From 68% to 71% proficiency English Learner Students</p> <p>From 77% to 80% proficiency RFEP Students</p> <p>From 54% to 57% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK MATH OUTCOMES:</p> <p>From 74% to 77% proficiency All Students</p> <p>From 75% to 78% proficiency No Disability Students</p> <p>From 61% to 64% proficiency SWD</p> <p>From 63% to 66% proficiency English Learner Students</p> <p>From 73% to 76% proficiency RFEP Students</p> <p>From 50% to 53% proficiency Low Income/Foster Youth Students</p> <p>LOCAL BENCHMARK SCIENCE OUTCOMES:</p> <p>From 74 to 77% proficiency</p> <p>LOCAL BENCHMARK SOCIAL STUDIES OUTCOMES:</p> <p>From 71% to 74% proficiency</p> <p>ADDITIONAL OUTCOMES FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:</p> <p>.</p>
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1. Reclassification Rate from 49.7% to 55%
2. CELDT RESULTS for EL proficiency:
3. AMAO 1 Result: From 76.2% to 79% CELDT Proficiency
4. AMAO 2 Result < 5 years cohort: From 32.6% to 36% CELDT Proficiency
5. AMAO 2 Result > 5 years cohort: From 58.8% to 62% CELDT Proficiency

READ BY THE END OF THIRD GRADE OUTCOME:
From 65% to 68% proficiency

MIDDLE SCHOOL COLLEGE READINESS OUTCOMES:

Baseline: Middle school students will complete baseline 60% of Naviance curriculum (new program) offerings that provide CCR training.

HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College & Career Eligibility: Increase from 59% to 62%
2. 10th grade PSAT Participation: Increase from 66.6% to 70%
3. AP Performance: 86% = 3 or better on one or more AP tests
4. A-G Course Completion rate: Increase from 64% to 67%
5. PSAT Performance: 11th Grade Critical Reading: Increase from 74% to 77% ; PSAT 11th Grade Math: From 73% to 76%
6. EAP Performance: 89% ELA Ready, 68% Math Ready
7. Increase from 19% to 22% of students who complete two or more pathway courses

ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES

Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP) will be analyzed to improve instruction that meets the needs of all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will continue to assess achievement and progress for all students through analysis of assessment results.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$45,371 K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$8,657

Teachers will implement rigorous curricular materials to ensure rigorous standards based instruction that meets or exceeds the standards.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Curricular Materials: K-8 English Language Arts Adoption: \$950,000 K-5 Supplemental Math Materials: \$300,000 HS Math Adoption: \$45,000 4000-4999: Books And Supplies Base \$159,280
Teachers will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Note: K-12 Teachers: 145 teachers, 7 hours Program Costs: Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds 1000-1999: Certificated Personnel Salaries Base \$43.21 Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15 Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$7,557 Teachers Dev Group 5000-5999: Services And Other Operating Expenditures Base \$80,000
Teachers will collaborate on student assessment results and revise instructional practices in order to meet the needs of all students. Assessment programs will include locally designed benchmarks as well as online assessment tools (e.g., STAR Renaissance 360)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Certificated Salary on salary schedule for 3 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget STAR Renaissance 360 Program 4000-4999: Books And Supplies Base \$28,368 Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary 1000-1999: Certificated Personnel Salaries Base \$245,235 Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual benefits 3000-3999: Employee Benefits Base \$68,235
Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly students with additional	Targeted; K-8: Targeted	All OR: <u>X</u> Low Income pupils	Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary

instructional needs.	by Grade Span for Title I Funding K-12: EL instruction funded out of Title III (LEP and Immigrant) and LCFF/Gen eral Fund	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	budget 1000-1999: Certificated Personnel Salaries Supplemental \$245,235 Certificated Benefits for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 3000-3999: Employee Benefits Supplemental \$68,235
K-12 Teachers will provide a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners. K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students. Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total.	Targeted	All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	K-5 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Supplemental \$1,478,767 K-5 teachers provide at least 30 min of EL instruction/day 3000-3999: Employee Benefits Supplemental \$411,457 Additional staff dedicated to EL instruction: 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 1000-1999: Certificated Personnel Salaries Supplemental \$106,512 Additional staff dedicated to EL instruction: 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 3000-3999: Employee Benefits Supplemental \$35,623 MAterials 4000-4999: Books And Supplies Supplemental \$68,665
K-12 Teachers will provide a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students. Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30	Targeted	All ----- OR: Low Income pupils English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	K-5 RFEP EL Instructional Services: K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Supplemental \$1,478,768 funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Supplemental \$411,457 Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental \$106,512 Materials 4000-4999: Books And Supplies Supplemental \$68,665 1/2 of Supplemental funding used for English Learner RFEP

weeks total (no cost for this item; cost embedded in EL tutoring above).			students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Supplemental \$35,623
<p>K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:</p> <ol style="list-style-type: none"> 1. K-5 Staffing for ELA and Math intervention and progress monitoring 2. MS Staffing for ELA and Math intervention and progress monitoring 3. Before and After School Tutoring offered at all sites at 3 hours/day, 3 days/week 4. High School Credit Recovery Courses 5. K-8 Title I Summer School Intervention 6. K-12 Intervention Program curricula <p>Note: this is separate from services provided to English Learners.</p>	Targeted; K-8: Targeted by Grade Span for Title I Funding	<p>All ----- OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students who score below standard based on CAASPP and local benchmark assessments;</u> <u>students who fail A-G coursework.</u></p>	<p>Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD HS Credit Recovery Courses: See separate item listed below for costs 1000-1999: Certificated Personnel Salaries Supplemental \$749,076</p> <p>Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000 3000-3999: Employee Benefits Supplemental \$210,924</p> <p>After school tutoring: \$68,000 5000-5999: Services And Other Operating Expenditures Supplemental \$184,750</p> <p>\$65,000 for Program and PD HS Credit Recovery Courses: See separate item listed below for costs 5000-5999: Services And Other Operating Expenditures Supplemental \$68,000</p> <p>High School Intervention: collaboration on best practices for differentiation 1000-1999: Certificated Personnel Salaries Base</p>
K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services	Targeted	<p>All ----- OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries: 25% of Maple Counseling Center Services: \$17,500</p> <p>1000-1999: Certificated Personnel Salaries Supplemental \$95,452</p> <p>50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental \$26,712</p> <p>Maple CC 5000-5999: Services And Other Operating Expenditures Supplemental \$17,500</p>
College Counselor and CTE Coordinator provided to support college and career readiness		<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils</p>	<p>College Counselor Salary: CTE Coordinator Salary: 1000-1999: Certificated Personnel Salaries Base \$178,043</p>

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	College Counselor Benefits: CTE Coordinator Benefits: 3000-3999: Employee Benefits Base \$50,971
College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200 1000-1999: Certificated Personnel Salaries Base \$994,961 1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base \$50,492 6 HS Guidance Counselors Benefits: 2 K-8 Counselors 50% Benefits: 1 HS Classified Technician 3000-3999: Employee Benefits Base \$288,263
21st Century Learning Skills reinforced through professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills.		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Director of Technology Salary Technology Budget for instructional technology activities: 1000-1999: Certificated Personnel Salaries Base \$148,349 District Technology TOSA (2 sections funded by Title II) 1000-1999: Certificated Personnel Salaries Title II \$72000 Director of Technology Benefits 3000-3999: Employee Benefits Base \$36,805 District Technology TOSA (2 sections funded by Title II) 3000-3999: Employee Benefits Title II \$20,538
Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features).		<u>X</u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Professional Development Budget: \$30,000 5000-5999: Services And Other Operating Expenditures Base \$30,000
Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure		_ All OR: <u>X</u> Low Income pupils	Fees: \$26,200 - PTA/ASB funded 5000-5999: Services And Other Operating Expenditures Other \$26,200

college/specialty program eligibility for all graduating students.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Credit recovery high school courses offered to students who need to complete A-G coursework.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 9-12	4 Courses estimated at \$26,000 5800: Professional/Consulting Services And Operating Expenditures Base \$26,000
Expand prioritized CTE programs in order to ensure college and career readiness for all students.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	GF Y1: \$325,000 1000-1999: Certificated Personnel Salaries Base \$272,926 GF Y1: \$325,000 3000-3999: Employee Benefits Base \$52,074 CDE Grant Y1: \$325,000 1000-1999: Certificated Personnel Salaries Other \$272,926 CDE Grant Y1: \$325,000 3000-3999: Employee Benefits Other \$52,074
Augment accelerated mathematics opportunities for grades 5-8 students to ensure college and career readiness.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 summer courses estimated at \$13,000 GF 1000-1999: Certificated Personnel Salaries Base \$10,917 2 summer courses estimated at \$13,000 GF 3000-3999: Employee Benefits Base \$2,083

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: ACADEMIC ACHIEVEMENT OUTCOMES FOR ALL STUDENTS:

2016 CAASPP ELA OUTCOMES:

- From 72% to 75% proficiency All Students
- From 77% to 80% proficiency No Disability Students
- From 37% to 40% proficiency SWD
- From 22% to 25% proficiency English Learner Students
- From 60% to 63% proficiency RFEP Students
- From 62% to 65% proficiency Low Income/Foster Youth Students

2016 CAASPP MATH OUTCOMES:

- From 62% to 65% proficiency All Students
- From 66% to 69% proficiency No Disability Students
- From 30% to 33% proficiency SWD
- From 36% to 39% proficiency English Learner Students
- From 56% to 59% proficiency RFEP Students
- From 54% to 59% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK ELA OUTCOMES:

- From 82% to 85% proficiency All Students
- From 86% to 89% proficiency No Disability Students
- From 66% to 69% proficiency SWD
- From 71% to 74% proficiency English Learner Students
- From 80% to 83% proficiency RFEP Students
- From 57% to 60% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK MATH OUTCOMES:

- From 77% to 80% proficiency All Students
- From 78% to 81% proficiency No Disability Students
- From 64% to 67% proficiency SWD
- From 66% to 69% proficiency English Learner Students
- From 76% to 79% proficiency RFEP Students
- From 53% to 56% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK SCIENCE OUTCOME:

- From 77% to 80% proficiency

LOCAL BENCHMARK SOCIAL STUDIES OUTCOME:

- From 74% to 77% proficiency

ADDITIONAL GOALS FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:

1. Reclassification Rate from 55% to 58%
2. CELDT RESULTS for EL proficiency:
3. AMAO 1 Result: From 79% to 82% CELDT Proficiency
4. AMAO 2 Result < 5 years cohort: From 36% to 39% CELDT Proficiency
5. AMAO 2 Result > 5 years cohort: From 62% to 65% CELDT Proficiency

READ BY THE END OF THIRD GRADE OUTCOME:
From 68% to 71% proficiency

MIDDLE SCHOOL COLLEGE READINESS OUTCOME:

Baseline: Middle school students will complete baseline 65% of Naviance curriculum (new program) offerings that provide CCR training.

HIGH SCHOOL COLLEGE READINESS OUTCOMES:

1. Four Year/College & Career Eligibility: Increase from 62% to 65%
2. 10th grade PSAT Participation: Increase from 70% to 73%
3. AP Performance: 89% = 3 or better on one or more AP tests
4. A-G Course Completion rate: Increase from 67% to 70%
5. PSAT Performance: 11th Grade Critical Reading: Increase from 77% to 80% ; PSAT 11th Grade Math: From 76% to 79%
6. EAP Performance: 92% ELA Ready, 71% Math Ready
7. Increase from 22% to 25% of students who complete two or more pathway courses

ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES:

Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP) will be analyzed to improve instruction that meets the needs of all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will continue to assess achievement and progress for all students through analysis of assessment results.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$45,371 K-12 Certificated Teacher Benefits funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$9,496

		(Specify)	
Teachers will implement rigorous curricular materials to ensure rigorous standards based instruction that meets or exceeds the standards.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Curricular Materials: K-8 English Language Arts Adoption: \$950,000 K-5 Supplemental Math Materials: \$300,000 HS Math Adoption: \$45,000 4000-4999: Books And Supplies Base \$159,280
Teachers will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Teachers, Hourly Rate Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds Base \$43.21 Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15 Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$9,180 Materials 5000-5999: Services And Other Operating Expenditures Base \$80,000
Teachers will collaborate on student assessment results and revise instructional practices in order to meet the needs of all students. Assessment programs will include locally designed benchmarks as well as online assessment tools (e.g., STAR Renaissance 360)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Certificated Salary on salary schedule for 3 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget STAR Renaissance 360 Program 5000-5999: Services And Other Operating Expenditures Base \$28,368 Certificated Salary on salary schedule for 3 district professional development days 1000-1999: Certificated Personnel Salaries Base \$376,475 Certificated Benefits cost for 3 district professional development days 3000-3999: Employee Benefits Base \$100,240
Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly students with additional instructional needs.	Targeted; K-8: Targeted by Grade	All OR: <u>X</u> Low Income pupils <u>X</u> English Learners	Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 1000-1999: Certificated Personnel Salaries

	Span for Title I Funding K-12: EL instruction funded out of Title III (LEP and Immigrant) and LCFF/General Fund	<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	Supplemental \$251,219 Certificated Benefits cost for 2 district professional development days 3000-3999: Employee Benefits Supplemental \$74,024 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3000-3999: Employee Benefits Supplemental and Concentration 1000-1999: Certificated Personnel Salaries Federal Funds 3000-3999: Employee Benefits Federal Funds
K-12 Teachers will provide a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners. K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students. Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total.	Targeted	All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	K-5 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Supplemental \$1,513,430 K-5 teachers provide at least 30 min of EL instruction/day 3000-3999: Employee Benefits Supplemental \$446,069 Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,111 4000-4999: Books And Supplies Supplemental and Concentration \$68,665 1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use 3000-3999: Employee Benefits Supplemental \$38,137
K-12 Teachers will provide a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students. Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total (no cost for this item; cost embedded in EL tutoring above).	Targeted	All OR: Low Income pupils English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)	K-5 RFEP EL Instructional Services: K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,513,430 funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Base \$446,069 Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$109,111 4000-4999: Books And Supplies Supplemental and Concentration \$68,665 1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Supplemental \$38,137

<p>K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:</p> <ol style="list-style-type: none"> 1. K-5 Staffing for ELA and Math intervention and progress monitoring 2. MS Staffing for ELA and Math intervention and progress monitoring 3. Before and After School Tutoring offered at all sites at 3 hours/day, 3 days/week 4. High School Credit Recovery Courses 5. K-8 Title I Summer School Intervention 6. K-12 Intervention Program curricula <p>Note: this is separate from services provided to English Learners.</p>	<p>Targeted; K-8: Targeted by Grade Span for Title I Funding</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students who score below standard based on CAASPP and local benchmark assessments; students who fail A-G coursework.</u></p>	<p>Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD HS Credit Recovery Courses: See separate item listed below for costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3000-3999: Employee Benefits Supplemental and Concentration Math and ELA coaches and before/after school tutoring: 1000-1999: Certificated Personnel Salaries Federal Funds 3000-3999: Employee Benefits Federal Funds High School Intervention: collaboration on best practices for differentiation 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base K-12 Intervention Program Curricula Costs:</p>
<p>K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services</p>	<p>Targeted</p>	<p>All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$97,690 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,946 25% of Maple Counseling Center Services: \$17,500 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$17,500</p>
<p>College Counselor and CTE Coordinator provided to support college and career readiness</p>		<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient</p>	<p>College Counselor Salary: CTE Coordinator Salary: 1000-1999: Certificated Personnel Salaries Base \$182,216 College Counselor and CTE Coordinator Benefits 3000-3999: Employee Benefits Base \$55,138</p>

		Other Subgroups: (Specify)	
College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: 1 HS Classified Technician District College Counseling budget for Naviance: \$12,000 Additional Counseling Hours: \$26,200 1000-1999: Certificated Personnel Salaries Base \$1,018,282 1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base \$51,676 6 HS Guidance Counselors, 2 K-8 Counselors 50% and 1 HS Classified Technician Benefits 3000-3999: Employee Benefits Base \$312,699
21st Century Learning Skills reinforced through professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Technology Salary Technology Budget for instructional technology activities: 1000-1999: Certificated Personnel Salaries Base \$151,827 Director of Technology Benefits 3000-3999: Employee Benefits Base \$40,277 District Technology TOSA (2 sections funded by Title II) 1000-1999: Certificated Personnel Salaries Title II \$73,688 District Technology TOSA (2 sections funded by Title II) 3000-3999: Employee Benefits Title II \$22,223
Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features).		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development Budget: \$10,000
Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure college/specialty program eligibility for all graduating students.		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	Fees: \$26,200 PTA/ASB funded 5000-5999: Services And Other Operating Expenditures Other \$26,200

		(Specify)	
Credit recovery high school courses offered to students who need to complete A-G coursework.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 9-12	4 Courses estimated at \$26,000 5000-5999: Services And Other Operating Expenditures Base \$26,000
Expand prioritized CTE programs in order to ensure college and career readiness for all students		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	GF Y2: \$433,334 5000-5999: Services And Other Operating Expenditures Base \$433,334 <hr/> CDE Grant Y2: \$216,666 5000-5999: Services And Other Operating Expenditures Other \$216,666
Augment accelerated mathematics opportunities for grades 5-8 students to ensure college and career readiness		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 summer courses estimated at \$13,000 GF 5000-5999: Services And Other Operating Expenditures Base \$13,000
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes: ACADEMIC ACHIEVEMENT OUTCOMES FOR ALL STUDENTS:

2016 CAASPP ELA OUTCOMES:

- From 75% to 78% proficiency All Students
- From 80% to 83% proficiency No Disability Students
- From 40% to 43% proficiency SWD
- From 25% to 28% proficiency English Learner Students
- From 63% to 66% proficiency RFEP Students
- From 65% to 68% proficiency Low Income/Foster Youth Students

2016 CAASPP MATH OUTCOMES:

- From 65% to 68% proficiency All Students
- From 69% to 72% proficiency No Disability Students
- From 33% to 36% proficiency SWD
- From 39% to 42% proficiency English Learner Students
- From 59% to 62% proficiency RFEP Students
- From 59% to 62% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK ELA OUTCOMES:

- From 85% to 88% proficiency All Students
- From 89% to 92% proficiency No Disability Students
- From 69% to 72% proficiency SWD
- From 74% to 77% proficiency English Learner Students
- From 83% to 86% proficiency RFEP Students
- From 60% to 63% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK MATH OUTCOMES:

- From 80% to 83% proficiency All Students
- From 81% to 84% proficiency No Disability Students
- From 67% to 70% proficiency SWD
- From 69% to 72% proficiency English Learner Students
- From 79% to 82% proficiency RFEP Students
- From 56% to 59% proficiency Low Income/Foster Youth Students

LOCAL BENCHMARK SCIENCE OUTCOME:

- From 80% to 83% proficiency

LOCAL BENCHMARK SOCIAL STUDIES OUTCOME:

- From 77% to 80% proficiency

ADDITIONAL GOALS FOR ENGLISH LEARNERS - CELDT PROFICIENCY OUTCOMES:

1. Reclassification Rate from 58% to 61%
2. CELDT RESULTS for EL proficiency:
3. AMAO 1 Result: From 82% to 85% CELDT Proficiency
4. AMAO 2 Result < 5 years cohort: From 39% to 42% CELDT Proficiency
5. AMAO 2 Result > 5 years cohort: From 65% to 68% CELDT Proficiency

READ BY THE END OF THIRD GRADE OUTCOME:
From 71% to 74% proficiency

MIDDLE SCHOOL COLLEGE READINESS GOAL:

Baseline: Middle school students will complete baseline 70% of Naviance curriculum (new program) offerings that provide CCR training.

HIGH SCHOOL COLLEGE READINESS GOALS:

1. Four Year/College & Career Eligibility: Increase from 65% to 68%
2. 10th grade PSAT Participation: Increase from 73% to 76%
3. AP Performance: 92% = 3 or better on one or more AP tests
4. A-G Course Completion rate: Increase from 70% to 73%
5. PSAT Performance: 11th Grade Critical Reading: Increase from 80% to 83% ; PSAT 11th Grade Math: From 79% to 82%
6. EAP Performance: 95% ELA Ready, 74% Math Ready
7. Increase from 25% to 28% of students who complete two or more pathway courses

ACCESS TO STANDARDS-BASED MATERIALS - OUTCOMES:

Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP) will be analyzed to improve instruction that meets the needs of all students.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers will continue to assess achievement and progress for all students through analysis of assessment results.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$45,371 K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-12: 150 Teachers @ 7 hours 3000-3999: Employee Benefits Base \$10,335

Teachers will implement rigorous curricular materials to ensure rigorous standards based instruction that meets or exceeds the standards.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Curricular Materials: K-8 English Language Arts Adoption: \$950,000 K-5 Supplemental Math Materials: \$300,000 HS Math Adoption: \$45,000 4000-4999: Books And Supplies Base \$159,280
Teachers will participate in high quality standards-based professional development that leads to common benchmark assessments through professional development providers such as Teachers Development Group (TDG) for Math, the DBQ Project 6-12 Social Studies, and publishers training sessions following a K-8 ELA adoption.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Teachers, Hourly Rate Funding Source: LCFF Base/General Fund; Title II; Educator Effectiveness Funds Base \$43.21 Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15 Note: K-12 Teachers: 145 teachers, 7 hours 3000-3999: Employee Benefits Base \$9,991 Teachers' Dev Group 5000-5999: Services And Other Operating Expenditures Base \$80,000
Teachers will collaborate on student assessment results and revise instructional practices in order to meet the needs of all students. Assessment programs will include locally designed benchmarks as well as online assessment tools (e.g., STAR Renaissance 360)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Certificated Salary on salary schedule for 3 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget STAR Renaissance 360 Program 5000-5999: Services And Other Operating Expenditures Base \$28,368 Certificated Salary on salary schedule for 3 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 1000-1999: Certificated Personnel Salaries Base \$385,808 Certificated Benefits for 3 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 3000-3999: Employee Benefits Base \$109,331

<p>Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly students with additional instructional needs.</p>	<p>Targeted; K-8: Targeted by Grade Span for Title I Funding K-12: EL instruction funded out of Title III (LEP and Immigrant) and LCFF/Gen eral Fund</p>	<p>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)</p>	<p>Certificated Salary on salary schedule for 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 1000-1999: Certificated Personnel Salaries Supplemental \$257,205</p> <p>Certificated benefits 2 district professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget 3000-3999: Employee Benefits Supplemental \$80,035</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration</p> <p>3000-3999: Employee Benefits Supplemental and Concentration</p> <p>1000-1999: Certificated Personnel Salaries Federal Funds</p> <p>3000-3999: Employee Benefits Federal Funds</p>
<p>K-12 Teachers will provide a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners.</p> <p>K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students.</p> <p>Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total.</p>	<p>Targeted</p>	<p>All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>K-5 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Supplemental \$1,585,815</p> <p>K-5 teachers provide at least 30 min of EL instruction/day 3000-3999: Employee Benefits Supplemental \$490,556</p> <p>Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental \$114,437</p> <p>Additional staff dedicated to EL instruction: 3000-3999: Employee Benefits Supplemental \$41,369</p> <p>1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use</p>
<p>K-12 Teachers will provide a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners</p> <p>K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students.</p> <p>Additional EL instruction provided with after school tutoring: 5 teachers/3 hours/3 days per week for 30 weeks total (no cost for this item; cost embedded in EL</p>	<p>Targeted</p>	<p>All ----- OR: Low Income pupils English Learners Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>K-5 RFEP EL Instructional Services: K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,585,815</p> <p>funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Base \$490,556</p> <p>Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental \$114,437</p> <p>Additional staff dedicated to EL instruction: 3000-3999: Employee Benefits Supplemental \$41,369</p> <p>1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of</p>

tutoring above).			supplemental funding use.
<p>K-12 Intervention offered in ELA and Math to reinforce literacy/math skills and A-G completion:</p> <ol style="list-style-type: none"> 1. K-5 Staffing for ELA and Math intervention and progress monitoring 2. MS Staffing for ELA and Math intervention and progress monitoring 3. Before and After School Tutoring offered at all sites at 3 hours/day, 3 days/week 4. High School Credit Recovery Courses 5. K-8 Title I Summer School Intervention 6. K-12 Intervention Program curricula <p>Note: this is separate from services provided to English Learners.</p>	Targeted; K-8: Targeted by Grade Span for Title I Funding	<p>All ----- OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students who score</u> <u>below standard based on</u> <u>CAASPP and local</u> <u>benchmark assessments;</u> <u>students who fail A-G</u> <u>coursework.</u></p>	<p>Intervention Staffing: 4 K-5 Reading Specialists: \$480,000; 4 K-5 Math Specialists \$480,000; 11 ELA/Math sections for grades 6-12: \$220,000 Intervention Services/Programs: After school tutoring: \$68,000; \$65,000 for Program and PD HS Credit Recovery Courses: See separate item listed below for costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3000-3999: Employee Benefits Supplemental and Concentration Math and ELA coaches and before/after school tutoring: 1000-1999: Certificated Personnel Salaries Federal Funds 3000-3999: Employee Benefits Federal Funds High School Intervention: collaboration on best practices for differentiation 1000-1999: Certificated Personnel Salaries Base 3000-3999: Employee Benefits Base K-12 Intervention Program Curricula Costs:</p>
K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services	Targeted	<p>All ----- OR: <input checked="" type="checkbox"/> Low Income pupils English Learners <input checked="" type="checkbox"/> Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>50% of HS Intervention Counselor Salary: 50% of Two K-8 Counselors' Salaries: 1000-1999: Certificated Personnel Salaries Supplemental \$100,018 50% of HS Intervention Counselor and 50% of Two K-8 Counselors' Benefits 3000-3999: Employee Benefits Supplemental \$31,284 25% of Maple Counseling Center Services: \$17,500 5000-5999: Services And Other Operating Expenditures Supplemental \$17,500</p>
College Counselor and CTE Coordinator provided to support college and career readiness		<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth</p>	<p>College Counselor and CTE Coordinator Salary 1000-1999: Certificated Personnel Salaries Base \$186,559 College Counselor and CTE Coordinator Benefits 3000-3999: Employee Benefits Base \$59,498</p>

		Redesignated fluent English proficient Other Subgroups: (Specify)	
College and Career Readiness counseling staff provide guidance and services to grade 6-12 students to ensure all students graduate with a post-high school plan.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50% Salaries: Additional Counseling Hours: \$26,200 1000-1999: Certificated Personnel Salaries Base \$1,042,548 1 HS Classified Technician 2000-2999: Classified Personnel Salaries Base \$52,907 6 HS Guidance Counselors Salaries: 2 K-8 Counselors 50%, Counseling Hours and 1 HS Classified Technician benefits 3000-3999: Employee Benefits Base \$338,259 District College Counseling budget for Naviance 5000-5999: Services And Other Operating Expenditures Base \$12,000
21st Century Learning Skills reinforced through professional development activities, including parent education sessions, district technology committee meetings, district professional development committee meetings, and work with school sites to implement technology plans that reinforce 21st Century learning skills.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Technology Salary Technology Budget for instructional technology activities: 1000-1999: Certificated Personnel Salaries Base \$155,445 Director of Technology benefits 3000-3999: Employee Benefits Base \$43,910 District Technology TOSA (2 sections funded by Title II) 1000-1999: Certificated Personnel Salaries Title II \$75,444 District Technology TOSA (2 sections funded by Title II) 3000-3999: Employee Benefits Title II \$23,986
Technology professional development to reinforce integrated use of laptops and mobile devices for effective instruction, including current assessment practices (e.g., computer adaptive assessments, assessments with multiple correct responses and formatting features).		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Professional Development Budget: \$10,000
Costs for college admissions fees (SAT fees, college application fees, specialty program application fees, etc.) funded for low income students in order to ensure		<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	Fees: \$26,200 5000-5999: Services And Other Operating Expenditures Base \$26,200

college/specialty program eligibility for all graduating students.		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Credit recovery high school courses offered to students who need to complete A-G coursework.		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) 9-12	4 Courses estimated at \$26,000 5000-5999: Services And Other Operating Expenditures Base \$26,000
Expand prioritized CTE programs in order to ensure college and career readiness for all students		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CDE Grant Y3: \$162,500 GF Y3: \$487,500 5000-5999: Services And Other Operating Expenditures Base \$487,500 CDE Grant Y3: \$162,500 5000-5999: Services And Other Operating Expenditures Other \$162,500
Augment accelerated mathematics opportunities for grades 5-8 students to ensure college and career readiness		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income 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 summer courses estimated at \$13,000 GF 5000-5999: Services And Other Operating Expenditures Base \$13,000

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

GOAL 2:	<p>DISTRICT GOALS FOR ALL STUDENTS - ENGAGEMENT:</p> <ol style="list-style-type: none"> 1. Ensure student safety and connectedness through effective attendance and discipline monitoring and procedures 2. Equip students with the social-emotional skills and strategies for productive citizenship and entry into a global economy 3. Meet the social-emotional needs of students' through parent engagement 	<p>Related State and/or Local Priorities:</p> <p>1 2 3 4 5 <u>X</u> 6 <u>X</u> 7 8</p> <p>COE only: 9 10</p> <p>Local : Specify</p>
Identified Need :	<p>A review California Healthy Kids Survey Data, additional parent survey data, K-12 attendance (chronic absenteeism rates), SARB referrals, and the high school dropout rates indicated a need to improve student engagement in the area of attendance and high school completion. 2015-16 Data results that have assisted staff in identifying needs include the following:</p> <p>ATTENDANCE DATA RESULTS:</p> <p>K-5 School Attendance Review Board Referral: 0</p> <p>6-8 School Attendance Review Board Referral: 0</p> <p>9-12 School Attendance Review Board Referral: 1</p> <p>K-5 Chronic Absenteeism: 6.5%</p> <p>6-8 Chronic Absenteeism: 6.6%</p> <p>9-12 Chronic Absenteeism: 11.4%</p> <p>6-8 Dropouts: 0%</p> <p>9-12 Dropouts: 9 at BHHS and 3 at Moreno. Total % = Less than 1%</p> <p>K-12 School Attendance rate: GOAL: 93.6%</p> <p>GRADUATION DATA RESULTS</p> <p>9-12 Graduation rate: State Cohort graduation rate for the following years:</p> <p>2011-12: 92%,</p> <p>2012-13: 95%</p> <p>2013-14: 92%</p> <p>2014-15: 92%</p> <p>DISCIPLINE DATA RESULTS:</p> <p>K-5 Suspensions : 0.4%</p> <p>6-8 Suspensions : 2.49%</p> <p>9-12 Suspensions : 1.6%</p> <p>K-5 Expulsions: 0%</p> <p>6-8 Expulsions: 0%</p> <p>9-12 Expulsions: 0%</p>	

	SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT RESULTS: K-12 student survey data: 79.8% student response that they feel safe/connected to school. K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school. K-12 Survey response rate: 42.5% K-12 Parent education events: 7		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>ATTENDANCE OUTCOMES</p> <p>K-5 School Attendance Review Board Referral: GOAL: decrease by 1% or maintain less than 1% total..</p> <p>6-8 School Attendance Review Board Referral:</p> <p>9-12 School Attendance Review Board Referral:</p> <p>K-5 Chronic Absenteeism: Decrease from 6.5% to 3%</p> <p>6-8 Chronic Absenteeism: Decrease from 6.6% to 3%</p> <p>9-12 Chronic Absenteeism: Decrease from 11.4% to 8%</p> <p>6-8 Dropouts: Maintain less than 1%</p> <p>9-12 Dropouts: Maintain less than 1%</p> <p>K-12 School Attendance rate: Increase from 93.6% to 98%</p> <p>GRADUATE COHORT RATE OUTCOME:</p> <p>9-12 Graduation rate: Cohort graduation rate for 2014-15, increase from 92.53% to 100%</p> <p>DISCIPLINE OUTCOMES:</p> <p>K-5 Suspensions: Maintain less than 1%</p> <p>6-8 Suspensions: from 2.49% to less than 1%</p> <p>9-12 Suspensions: from 1.6% to less than 1%</p> <p>K-5 Expulsions: Maintain 0</p> <p>6-8 Expulsions: Maintain 0</p> <p>9-12 Expulsions: Maintain 0</p> <p>SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT OUTCOMES:</p> <p>K-12 student survey data: increase 79.8% to 85% student response that they feel safe/connected to school.</p> <p>K-12 Parent survey data: increase 80% to 85% parent response that they feel their child is safe and connected to the school. Increase percentage response from parents on survey from 42.5% to 50%</p> <p>K-12 Parent Engagement: from 7 to 10</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District and Site Staffing to oversee school attendance and discipline, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.	LEA-Wide	<p>X All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p> <p>English proficient</p>	<p>Staffing 2000-2999: Classified Personnel Salaries Base \$71,475</p> <p>Staff 3000-3999: Employee Benefits Base \$36,004</p>

		Other Subgroups: (Specify)	
Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout: An annual review of process and procedures occurs in the Fall with district and site administration in attendance.	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Professional Development for Discipline/Attendance Monitoring and Procedures District In-service and Conferences/Workshops 5000-5999: Services And Other Operating Expenditures Base \$1,000
Technology implemented to ensure effective communication about attendance and discipline	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000
Credit recovery summer school provided to students at risk of dropout, specifically English Learners. Please note that this action is also listed in Goal #1, specifically related to A-G completion (different student population).	Targeted	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)	Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds \$75,919 Summer School for EL literacy 3000-3999: Employee Benefits Federal Funds \$13,081
Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs - Common Sense Media, Wooden's Pyramid of Success) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics: 1. Parent Education Nights w/survey after: 5 events 2. Student Surveys 3. Student discipline and attendance rates	LEA-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 1000-1999: Certificated Personnel Salaries Base \$43.21 Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 3000-3999: Employee Benefits Base \$9

4. Other measures: # of students observed/acknowledged for act of citizenship/good character			
Continue to offer educational programs that meet the needs of alternative learners: Summer credit recovery courses, independent study, and continuation school. Note: summer credit recovery listed with costs in goal #1	LEA-wide	<u>X</u> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1 1000-1999: Certificated Personnel Salaries Base \$211,369 Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1 3000-3999: Employee Benefits Base \$57,329
Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, Wooden's Pyramid of Success, Common Sense Media, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.	LEA-wide	<u>X</u> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Program Costs: Director 1000-1999: Certificated Personnel Salaries Base \$146,475 Program Costs: Director 3000-3999: Employee Benefits Base \$36,447
Continue to provide social-emotional support and character education through counselors and support staff.	LEA-wide	<u>X</u> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	HS Intervention Counselor: 50% Salary: K8 Counselors: 50% Salary Maple Counseling Center Counselors: 75% of service fee: \$52,000 1000-1999: Certificated Personnel Salaries Base \$163,310 HS Intervention Counselor: 50% Salary: K8 Counselors: 50% Salary 3000-3999: Employee Benefits Base \$48,159 Maple Counseling Center Counselors: 75% of service fee: \$52,000 5000-5999: Services And Other Operating Expenditures Base \$52,000
Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students	Targeted	All ----- <u>X</u> Low Income pupils English Learners Foster Youth	High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 1000-1999: Certificated Personnel Salaries Base \$2,966

		Redesignated fluent English proficient Other Subgroups: (Specify)	High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 3000-3999: Employee Benefits Base \$566 Other transition materials costs:\$3,500 4000-4999: Books And Supplies Base \$3,500
Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.	LEA-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	15% of salary for 5 APs 15% of salary for 8 counselors 1000-1999: Certificated Personnel Salaries Base \$177,415 15% of Benefits for 5 APs 15% of Benefits for 8 counselors 3000-3999: Employee Benefits Base \$44,040
Support the social-emotional needs of students through additional parent engagement sessions, including: 1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship 2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding 3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding	LEA-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 <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director of Technology and other administrator salary costs 1000-1999: Certificated Personnel Salaries Base \$148,350 Director of Technology and other administrator salary costs 3000-3999: Employee Benefits Base 36,805
Support the social-emotional needs of students through additional parent engagement sessions, including: 1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events 2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding	Targeted	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1 parent night for each school = 5 nights x 4 teachers (cost listed in item above) 1000-1999: Certificated Personnel Salaries Base 5000.00 1 parent night for each school = 5 nights x 4 teachers (cost listed in item above) 3000-3999: Employee Benefits Base \$954

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>ATTENDANCE OUTCOMES</p> <p>K-5 School Attendance Review Board Referral: maintain less than 1% total</p> <p>6-8 School Attendance Review Board Referral: maintain less than 1% total</p> <p>9-12 School Attendance Review Board Referral: maintain less than 1% total</p> <p>K-5 Chronic Absenteeism: Decrease from 3% to less than 1%</p> <p>6-8 Chronic Absenteeism: Decrease from 3% to less than 1%</p> <p>9-12 Chronic Absenteeism: Decrease from 8% to 5%</p> <p>6-8 Dropouts: Maintain less than 1%</p> <p>9-12 Dropouts: Maintain less than 1%</p> <p>K-12 School Attendance rate: Increase from 93.6% to 98%</p> <p>GRADUATE COHORT RATE OUTCOMES:</p> <p>9-12 Graduation rate: Cohort graduation rate for 2014-15, increase from 92.5% to 100%</p> <p>DISCIPLINE OUTCOMES:</p> <p>K-5 Suspensions: Maintain less than 1%</p> <p>6-8 Suspensions : from 2.49% to less than 1%</p> <p>9-12 Suspensions : from 1.6% to less than 1%</p> <p>K-5 Expulsions: Maintain 0</p> <p>6-8 Expulsions: Maintain 0</p> <p>9-12 Expulsions: Maintain 0</p> <p>SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT GOALS:</p> <p>K-12 student survey data: OUTCOMES: increase 85% to 90% student response that they feel safe/connected to school.</p> <p>K-12 Parent survey data: OUTCOMES: increase 85% to 90% parent response that they feel their child is safe and connected to the school.</p> <p>Increase percentage response from parents on survey from 50% to 55%</p> <p>K-12 Parent Engagement: maintain 10 or more parent education events</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District and Site Staffing to oversee school attendance and discipline, including monitoring attendance every five weeks, coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.	LEA-Wide	<p><u>X</u> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent</p>	<p>Staffing 2000-2999: Classified Personnel Salaries Base \$73,150</p> <p>3000-3999: Employee Benefits Base \$37,628</p>

		English proficient Other Subgroups: (Specify)	
Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout: An annual review of process and procedures occurs in the Fall with district and site administration in attendance.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Professional Development for Discipline/Attendance Monitoring and Procedures District In-service and Conferences/Workshops 5000-5999: Services And Other Operating Expenditures Base \$1,000
Technology implemented to ensure effective communication about attendance and discipline	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000
Credit recovery summer school provided to students at risk of dropout, specifically English Learners. Please note that this action is also listed in Goal #1, specifically related to A-G completion (different student population).	Targeted	All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient Other Subgroups: (Specify)	Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds \$77,699 Summer School for EL literacy 3000-3999: Employee Benefits Federal Funds \$16,262
Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics: 1. Parent Education Nights w/survey after: 5 events 2. Student Surveys 3. Student discipline and attendance rates	LEA-wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 1000-1999: Certificated Personnel Salaries Base 43.21 Survey tools (district-created, appropriate to grade levels) 3000-3999: Employee Benefits Federal Funds 9.00

4. Other measures: # of students observed/acknowledged for act of citizenship/good character		(Specify)	
Continue to offer educational programs that meet the needs of alternative learners: Summer credit recovery courses, independent study, and continuation school. Note: summer credit recovery listed with costs in goal #1	LEA-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1 1000-1999: Certificated Personnel Salaries Base \$137,817 Continuation School Program: 3 teachers salaries at 3/5 each Independent Study Teacher Salary: Summer Credit Recovery Listed in Goal #1 3000-3999: Employee Benefits Base \$54,345
Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.	LEA-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Program Costs: 1000-1999: Certificated Personnel Salaries Base \$149,909 Program Costs: 3000-3999: Employee Benefits Base 39,876
Continue to provide social-emotional support and character education through counselors and support staff.	LEA-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	HS Intervention Counselor: 50% Salary: K8 Counselors: 50% Salary 1000-1999: Certificated Personnel Salaries Base \$145,004 HS Intervention Counselor: 50% Salary: K8 Counselors: 50% Salary 3000-3999: Employee Benefits Base \$43,099 Maple Counseling Center Counselors: 75% of service fee: \$52,000 5000-5999: Services And Other Operating Expenditures Base \$52,000
Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students	Targeted	All OR: <input checked="" type="checkbox"/> Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 1000-1999: Certificated Personnel Salaries Base \$2,966 High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 3000-3999: Employee Benefits Base \$621 Other transition materials costs:\$3,500 4000-4999: Books And

		(Specify)	Supplies Base \$3500
Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.	LEA-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)	15% of salary for 5 APs 15% of salary for 8 counselors 1000-1999: Certificated Personnel Salaries Base \$181,573 15% of salary for 5 APs 15% of salary for 8 counselors 3000-3999: Employee Benefits Base \$48,192
Support the social-emotional needs of students through additional parent engagement sessions, including: 1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship 2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding 3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding	LEA-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)	Administrative salary costs 1000-1999: Certificated Personnel Salaries Base \$151,827 Administrative salary costs 3000-3999: Employee Benefits Base \$40,277
Support the social-emotional needs of students through additional parent engagement sessions, including: 1. Parent education nights on academic services (e.g., how to support your child with grade level math standards): 5 events 2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding	Targeted	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hourly rate for teachers to offer Parent Education Nights: cost listed above 1000-1999: Certificated Personnel Salaries Supplemental \$43.21 teachers to offer Parent Education Nights: 3000-3999: Employee Benefits Base \$9

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	ATTENDANCE OUTCOMES			
	K-5 School Attendance Review Board Referral: maintain less than 1% total			
	6-8 School Attendance Review Board Referral: maintain less than 1% total			
	9-12 School Attendance Review Board Referral: maintain less than 1% total			
	K-5 Chronic Absenteeism: Maintain less than 1%			
	6-8 Chronic Absenteeism: Maintain less than 1%			
	9-12 Chronic Absenteeism: Decrease from 5% to less than 3%			
	6-8 Dropouts: Maintain less than 1%			
	9-12 Dropouts: Maintain less than 1%			
	K-12 School Attendance rate: Increase from 93.6% to 98%			
GRADUATE COHORT RATE OUTCOME:				
9-12 Graduation rate: Cohort graduation rate for 2014-15, increase from 92.5% to 100%				
DISCIPLINE OUTCOMES:				
K-5 Suspensions: Maintain less than 1%				
6-8 Suspensions: from 2.49% to less than 1%				
9-12 Suspensions : from 1.6% to less than 1%				
K-5 Expulsions: Maintain 0				
6-8 Expulsions: Maintain 0				
9-12 Expulsions: Maintain 0				
SAFETY, CONNECTEDNESS AND PARENT ENGAGEMENT OUTCOMES:				
K-12 student survey data: increase 90% to 95% student response that they feel safe/connected to school.				
K-12 Parent survey data: increase 90% to 95% parent response that they feel their child is safe and connected to the school. Increase percentage response from parents on survey from 55% to 60%				
K-12 Parent Engagement: maintain 10 or more parent education events				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District and Site Staffing to oversee school attendance and discipline, including monitoring attendance every five weeks,coordinating on suspensions/expulsions, coordinating with district staff on SARB referrals and updating processes and procedures, as needed.		LEA-Wide	X All	Staffing 2000-2999: Classified Personnel Salaries Base \$74,894
			OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	Staff 3000-3999: Employee Benefits Base \$39,318

		Other Subgroups: (Specify)	
Professional Development provided to staff to implement best practices in the implementation of other means of correction, as well as reducing truancy and dropout. An annual review of process and procedures occurs in the Fall with district and site administration in attendance.	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Professional Development for Discipline/Attendance Monitoring and Procedures District In-service and Conferences/Workshops 5000-5999: Services And Other Operating Expenditures Base \$1,000
Technology implemented to ensure effective communication about attendance and discipline	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Aeries/ABI Attendance Monitoring/Discipline tracking/coding: funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000
Credit recovery summer school provided to students at risk of dropout, specifically English Learners. Please note that this action is also listed in Goal #1, specifically related to A-G completion (different student population).	Targeted	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)	Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds \$79,550 Summer School for EL literacy 3000-3999: Employee Benefits Federal Funds \$18,122
Meet the needs social-emotional needs of students through the implementation of a new researched-based character education programs) that reflect relevance to students, parents, staff and the school community, and are measured for effectiveness through multiple metrics: 1. Parent Education Nights w/survey after: 5 nights 2. Student Surveys 3. Student discipline and attendance rates 4. Other measures: # of students	LEA-wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 1000-1999: Certificated Personnel Salaries Base \$43.21 Hourly rate for teachers to offer Parent Education Nights: 1 parent night for each school = 5 nights x 4 teachers 3000-3999: Employee Benefits Base \$10

observed/acknowledged for act of citizenship/good character			
Continue to offer educational programs that meet the needs of alternative learners: Summer credit recovery courses, independent study, and continuation school. Note: summer credit recovery listed with costs in goal #1	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Continuation School Program: 3 teachers salaries at 3/5 each</p> <p>Independent Study Teacher Salary:</p> <p>Summer Credit Recovery Listed in Goal #1</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Base \$141,101</p> <p>Continuation School Program: 3 teachers salaries at 3/5 each</p> <p>Independent Study Teacher Salary:</p> <p>Summer Credit Recovery Listed in Goal #1</p> <hr/> <p>3000-3999: Employee Benefits Base \$57,643</p>
Continue to maintain safe and drug free campuses for students through safety drills, character education programs (e.g., anti-bullying programs, healthy choices programs such as Kaiser's Someone Like Me, etc.), coordinated by district and site administration in partnership with Beverly Hills PD.	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>Program Costs: 1000-1999: Certificated Personnel Salaries Base \$153,481</p> <hr/> <p>Program Costs: 3000-3999: Employee Benefits Base \$43,463</p>
Continue to provide social-emotional support and character education through counselors and support staff.	LEA-wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>HS Intervention Counselor: 50% Salary:</p> <p>K8 Counselors: 50% Salary</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Base \$148,460</p> <p>HS Intervention Counselor: 50% Salary:</p> <p>K8 Counselors: 50% Salary</p> <p>1000-1999: Certificated Personnel Salaries Base \$46,569</p> <hr/> <p>Maple Counseling Center Counselors: 75% of service fee: \$52,000 5000-5999: Services And Other Operating Expenditures Base \$52,000</p>
Continue to offer Link Crew and other high school transition and mentoring services to identified incoming students	Targeted	<p>All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	<p>High School Link Crew Cost: two teachers R1 factor (\$1483 x 2)</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Base \$2966</p> <p>High School Link Crew Cost: two teachers R1 factor (\$1483 x 2) 3000-3999: Employee Benefits Base \$676</p> <hr/> <p>Other transition materials costs:\$3,500 4000-4999: Books And Supplies Base \$3,500</p>

Continue to support graduation and post-high school college and career success through the Student Study Team process at all school sites in order to address academic and social-emotional needs and Tier 1, 2 or 3 interventions.	LEA-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)	15% of salary for 5 APs 15% of salary for 8 counselors 1000-1999: Certificated Personnel Salaries Base \$185,900 15% of salary for 5 APs 15% of salary for 8 counselors 3000-3999: Employee Benefits Base \$52,537
Support the social-emotional needs of students through additional parent engagement sessions, including: 1. Parent education nights on 21st Century Learning skills in order to ensure global citizenship: minimum of 5 events 2. School Site Council required for all schools (beyond Title I schools) in order to ensure parent input on school goals, actions and services/funding 3. District Parent Advisory Group to ensure parent input on district goals, actions and services/funding	LEA-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)	Administrative salary costs: 1000-1999: Certificated Personnel Salaries Base \$155,445 Administrative benefits costs: 3000-3999: Employee Benefits Base \$43,910
Support the social-emotional needs of students through additional parent engagement sessions, including: 1. Parent education nights on academic services (e.g., how to support your child with grade level math standards) 2. ELAC and DELAC committees to ensure parent input on EL goals, actions and services/funding	Targeted	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hourly rate for teachers to offer Parent Education Nights: cost listed above 1000-1999: Certificated Personnel Salaries Supplemental \$43.21 Hourly rate for teachers to offer Parent Education Nights: 3000-3999: Employee Benefits Supplemental \$9

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

GOAL 3:	DISTRICT GOAL: MAINTAINING AND IMPROVING SCHOOL FACILITIES		Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 COE only: 9 10 Local : Specify
	<p>Identified Need : Williams v. State of California is a statewide class action suit regarding sufficiency of instructional materials, adequacy of facilities and the qualification of teachers. In September 2004, the Williams Settlement Legislation was enacted into law requiring all districts in the State of California to, among other things, maintain clean, safe facilities in good repair. While the District's quarterly reports indicate no complaints in this area, a review of expenditures indicates increasing portions of maintenance funds being spent on unforeseen repairs rather than planned and routine maintenance, rising from 2.8% in 2011-12 to 4.6% anticipated in 2013-14. Through FIT assessments, the District's goal is to identify needs to avoid unanticipated repairs.</p> <p>OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES - 2015-16</p> <p>99% of facilities at Good or Exemplary ratings as measured by the FIT, January through May 2016 1% of maintenance expenditures was utilized for unanticipated repairs.</p>		
	<p>Goal Applies to: Schools: All</p> <p>Applicable Pupil Subgroups: All</p>		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	<p>EXPECTED OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES</p> <p>100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266,713

District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927 equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base 0
District staff will continue to budget 3.5% of general fund expenditures for deferred and routine maintenance	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Total Budget for Deferred and Routine Restricted Maintenance 0000: Unrestricted Base \$2,174,263 Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698.105 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266.713 Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197.518 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011.927 funding for equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0
District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698.105 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266.713

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: EXPECTED OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES

100% of facilities at Good or Exemplary ratings as measured by the FIT
 Less than 1% of maintenance expenditures was utilized for unanticipated repairs.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.	LEA-Wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105 3000-3999: Employee Benefits Base \$266,713
District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections	LEA-Wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927 equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0
District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance	LEA-Wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306 Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105 3000-3999: Employee Benefits Base \$266,713 Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927 funding for equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0

District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105 3000-3999: Employee Benefits Base \$266,713
LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	EXPECTED OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES 100% of facilities at Good or Exemplary ratings as measured by the FIT Less than 1% of maintenance expenditures was utilized for unanticipated repairs.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105 3000-3999: Employee Benefits Base \$266,713
District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927 equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0
District staff will continue to budget 3% of general fund expenditures for deferred and routine maintenance	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105

		English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266,713 Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,011,927 funding for equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$0
District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$698,105 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$266,713

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

GOAL 4:	DISTRICT GOAL - ENSURING APPROPRIATELY CREDENTIALLED AND ASSIGNED TEACHERS 100% of the District's certificated staff will be appropriately assigned and fully credentialed according to State requirements		Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 6 7 8 COE only: 9 10 Local : Specify
Identified Need :	Williams Settlement Legislation also requires all districts in the State of California to guarantee all pupils have qualified teachers. NCLB guidelines require 100% of certificated staff hold credentials in their teaching assignments in order to be considered "Highly Qualified." 2012-13 data on credentials indicated 79% of teachers were appropriately credentialed and Highly Qualified according to NCLB guidelines, and 100% of teachers were appropriately credentialed and Highly Qualified according to NCLB guidelines from 2013 onward. As we transition into the requirements mandated by the Every Student Succeeds Act and potential changes reflected in State credential requirements, we plan to work toward ensuring 100% of our teachers continue to be credentialed in their subject area and appropriately assigned.		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups:		
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,001 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558 HR Staffing: 3000-3999: Employee Benefits Base \$29,445
District staff will audit and review all course and credential reporting data.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,001 IT Systems Administrator 2000-2999: Classified Personnel

		Other Subgroups: (Specify)	Salaries Base \$80,558 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,445
District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Credential Analyst 2000-2999: Classified Personnel Salaries Base \$87,337 3000-3999: Employee Benefits Base \$31,208
District staff will ensure that all new hires are both Highly Qualified and appropriately credentialed and, where the District is unable to find candidates who are both Highly Qualified and appropriately credentialed, an individual plan will be developed to ensure that the new hire in that area becomes both Highly Qualified and appropriately credentialed within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base \$50,000 training and Professional Development 3000-3999: Employee Benefits Base \$8,615 Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000 Professional Development Conferences/Seminars and Consultants 5000-5999: Services And Other Operating Expenditures Base \$5,000
District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.	LEA-Wide	<input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers? PAR Consulting Teacher = R factor for 2 teachers? 1000-1999: Certificated Personnel Salaries Base \$8000 Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers? PAR Consulting Teacher = R factor for 2 teachers? 3000-3999: Employee Benefits California Career Pathways Trust \$1,528

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,911 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,919
District staff will audit and review all course and credential reporting data.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,911 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,919
District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Credential Analyst 2000-2999: Classified Personnel Salaries Base \$87,337 Credential Analyst 3000-3999: Employee Benefits Base \$31,721
District staff will ensure that all new hires are both Highly Qualified and appropriately credentialed and, where the District is unable to find candidates who are both Highly Qualified and appropriately credentialed, an individual	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners	Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base \$50,000 training and Professional Development 3000-3999: Employee

plan will be developed to ensure that the new hire in that area becomes both Highly Qualified and appropriately credentialed within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines		Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Benefits Base \$8,615 Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000 Professional Development Conferences/Seminars and Consultants 5000-5999: Services And Other Operating Expenditures Base \$5,000
District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers 1000-1999: Certificated Personnel Salaries Base \$8000 Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers 3000-3999: Employee Benefits Base \$1675
LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,911 IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,919
District staff will audit and review all course and credential reporting data.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$179,800 HR Staffing: 2000-2999: Classified Personnel Salaries Base \$154,599 HR Staffing: 3000-3999: Employee Benefits Base \$100,911

		English proficient Other Subgroups: (Specify)	IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$80,558 IT Systems Administrator 3000-3999: Employee Benefits Base \$29,919
District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.)	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Credential Analyst 2000-2999: Classified Personnel Salaries Base \$87,337 Credential Analyst 3000-3999: Employee Benefits Base \$31,721
District staff will ensure that all new hires are both Highly Qualified and appropriately credentialed and, where the District is unable to find candidates who are both Highly Qualified and appropriately credentialed, an individual plan will be developed to ensure that the new hire in that area becomes both Highly Qualified and appropriately credentialed within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base \$50,000 training and Professional Development 3000-3999: Employee Benefits Base \$8,615 Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000 Professional Development Conferences/Seminars and Consultants 5000-5999: Services And Other Operating Expenditures Base \$5,000
District Staff will ensure high quality instruction and continue to implement an individual a Peer Assistance and Referral (PAR) program for teachers in need of improved instructional guidance and support.	LEA-Wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers 1000-1999: Certificated Personnel Salaries Base \$8,000 Peer Assistance and Referral (PAR) Program: PAR Committee: R factor for 5 teachers PAR Consulting Teacher = R factor for 2 teachers 3000-3999: Employee Benefits Base \$1,822

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:	DISTRICT ACHIEVEMENT GOALS FOR ALL STUDENTS: IMPROVING ASSESSMENT RESULTS AND IMPLEMENTATION OF STANDARDS-BASED MATERIALS <ul style="list-style-type: none"> All Students will show 2% growth on state standardized assessments. Teachers will utilize available standards-based materials and technology equipment to demonstrate proficiency in implementation of standards-based materials. 	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify <u>Teacher Professional Development</u>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	DISTRICT ACHIEVEMENT EXPECTED OUTCOMES FOR ALL STUDENTS: ELA benchmark results: Increase achievement from 72% to 75% proficiency ELA CAASPP results: 75% proficiency Math benchmark results: Increase achievement from 61% to 65% proficiency Math CAASPP results: 75% proficiency Science benchmark results: Increase achievement from 83.2% to 85% proficiency STEM: Maintain or increase 97% proficiency DISTRICT ACHIEVEMENT EXPECTED OUTCOMES FOR SPECIAL POPULATIONS: 75% baseline target proficiency for all of the listed subgroups on CAASPP: Benchmark proficiency targets: SWD: ELA = Increase achievement from 49.2% to 50% SWD: Math = Increase achievement from 46.8% to 48% Low Income: ELA = Increase achievement from 60.2% to 62% Low Income: Math = Increase achievement from 44.8% to 46% Foster Youth: ELA = Increase achievement from 73% to 75% Foster Youth: Math = Increase achievement from 55% to 57% EL: ELA = Increase achievement from 49.5% to 51%	Actual Annual Measurable Outcomes:	DISTRICT ACHIEVEMENT OUTCOMES FOR ALL STUDENTS: CAASPP OUTCOMES: ELA CAASPP results: 69% proficiency All Students ELA CAASPP results: 74% proficiency No Disability Students ELA CAASPP results: 34% proficiency SWD ELA CAASPP results: 19% proficiency English Learner Students ELA CAASPP results: 57% proficiency RFEP Students ELA CAASPP results: 59% proficiency Low Income/Foster Youth Students Math CAASPP results: 59% proficiency All Students Math CAASPP results: 63% proficiency No Disability Students Math CAASPP results: 27% proficiency SWD Math CAASPP results: 31% proficiency English Learner Students Math CAASPP results: 53% proficiency RFEP Students Math CAASPP results: 51% proficiency Low Income/Foster Youth Students LOCAL BENCHMARK OUTCOMES: ELA benchmark results: 79% proficiency All Students ELA benchmark results: 83% proficiency No Disability Students ELA benchmark results: 63% proficiency SWD

EL: Math = Increase achievement from 58.3% to 60%
 RFEP: ELA = Increase achievement from 68.5 to 70%
 RFEP: Math = Increase achievement from 51.6% to 53%
 Increase the 2014-15 Reclassification Rate from 27.8% to 30%
 CELDT metric for EL proficiency:
 .

Maintain 42.5 % or more of English learners (< 5 years cohort) attaining the English Proficient level on the CELDT (AMAO 2)

Maintain 46.2% or more of English learners (> 5 years cohort) attaining the English proficient level on CELDT (AMAO 2)

English Learners demonstrating annual progress in learning English proficiency per AMAO 1 as measured by the CELDT will increase from 79% to 81%

DISTRICT ACHIEVEMENT EXPECTED OUTCOMES THROUGH STANDARDS-BASED MATERIALS:

Students will have 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including NGSS) that prepares them for CAASPP assessments, college, and career. Assessment results (local benchmark and CAASPP) will be analyzed to improve instruction that meets the needs of all students.

Students will experience a shift content and instructional practices (as a result of teacher professional development) that focuses on integrated curriculum projects, reflected in the focus of the CCSS, ELD and NGSS.

Students will have more access to technology projects that are aligned with performance based tasks they will experience in CAASPP computer based testing.

ELA benchmark results: 68% proficiency English Learner Students

ELA benchmark results: 77% proficiency RFEP Students

ELA benchmark results: 54% proficiency Low Income/Foster Youth Students

Math benchmark results: 74% proficiency All Students

Math benchmark results: 75% proficiency No Disability Students

Math benchmark results: 61% proficiency SWD

Math benchmark results: 63% proficiency English Learner Students

Math benchmark results: 73% proficiency RFEP Students

Math benchmark results: 50% proficiency Low Income/Foster Youth Students

Science benchmark outcomes: 74 % proficiency

STEM outcome: 94% proficiency on 8th grade capstone project.

Reclassification Rate changed from 27.8 to 49.7%

CELDT OUTCOMES for EL proficiency:

AMAO 1 Result: 76.2% CELDT Proficiency

AMAO 2 Result < 5 years cohort: 32.6% CELDT Proficiency

AMAO 2 Result > 5 years cohort: 58.8% CELDT Proficiency

DISTRICT ACHIEVEMENT OUTCOMES THROUGH STANDARDS-BASED MATERIALS:

Students had 100% access to standards-based textbooks, (including CCSS and ELD) and curriculum (including available NGSS materials) that prepares them for CAASPP assessments, college, and career.

ELA: K-8 state approved ELA adoption in progress and scheduled for implementation in Fall 2016

Math: K- High School Algebra state approved Math adoptions in place; additional piloting in K-5 of Eureka Math, and consideration given to CCSS Singapore Math

HS: CCSS Algebra text purchased last year and implemented this year; Several texts used for Geometry to meet CCSS and

			<p>SMP specifically. Requests in progress for advanced level math courses (statistics and pre-calculus).</p> <p>Science: MS professional development focused in use of existing materials and other open source materials (e.g., Project Wet) to train teachers on NGSS shifts and crosscutting concepts. MS to pursue integrated Science course structure.</p> <p>Additional technology purchased (laptops K-12) with professional development provided by a new Director of Technology for the district. Focus for professional development is integrated access and alignment to computer based assessments.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Teachers will refine common benchmark assessments in K-12 English Language Arts, K-12 Mathematics and K-12 STEM courses. Teachers will refine common benchmark assessments in K-12 English Language Arts, K-12 Mathematics and K-12 STEM courses.	<p>K-12 Certificated Teacher Hourly Rate of \$43.21 funded through LCFF Base/General fund:K-5: 75 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$22, 685.25</p> <p>3000-3999: Employee Benefits Base \$3,908</p> <p>6-12: 70 Teachers @ 7 hours 1000-1999: Certificated Personnel Salaries Base \$21,172.29</p> <p>3000-3999: Employee Benefits Base \$3,647.94</p>	Teachers used professional development and release time to refine common benchmark assessments in K-12 English Language Arts, K-12 Mathematics and K-12 STEM courses: MS Math: 50 extra hours MS Science: R2 Subject Area Specialist stipend K-5: : 35 teachers for 21 hours MS STEM: 4 teachers 16 hours MS STEM TOSAS: 1 section shared by two teachers	<p>K12 STEM Extra Duty Hours 1000-1999: Certificated Personnel Salaries Base \$43,595</p> <p>Benefits to K12 STEM Extra Duty Hours 3000-3999: Employee Benefits Base \$4678.00</p>
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	

_ Other Subgroups: (Specify)			
<p>Teachers will implement curriculum that leads to common benchmark assessments.</p>	<p>Curricular Materials</p> <p>Note: K-12 Curricular Materials ELA, Math, STEM (not including CCSS budget). 4000-4999: Books And Supplies Base \$200,000</p> <p>Curricular Materials for ELA, Math, NGSS for additional math CCSS materials and NGSS textbooks/curriculum should the governor's C C S S Implementation funds materialize. 4000-4999: Books And Supplies Base \$150,000</p> <p>GATE program for K-8 1000-1999: Certificated Personnel Salaries Base \$82,737</p> <p>3000-3999: Employee Benefits Base \$21,755</p> <p>4000-4999: Books And Supplies Base \$25,511</p> <p>5000-5999: Services And Other Operating Expenditures Base \$30,000</p> <p>K-8 STEM program for K-8 1000-1999: Certificated Personnel Salaries Base \$124,155</p> <p>3000-3999: Employee Benefits Base \$25,845</p> <p>4000-4999: Books And Supplies Base \$50,000</p> <p>Medical Science Academy Curriculum for Grades 10-12: \$10,000 Books and Supplies expense funded LCFF Base Funding</p> <p>Contracted Services funded Base \$67,000</p>	<p>Teachers implemented curriculum that leads to common benchmark assessments:</p> <p>K-5 3 ELA and 3 Math common assessments</p> <p>MS ELA, Math, Science, and Social Studies: 2 common assessments</p> <p>PE: 1 common assessment</p> <p>STEM: 1 common assessment</p> <p>HS: Math, Social Studies, Science: 2 common assessments</p> <p>VPA: 1 common assessment</p> <p>HS English: 6 common assessments</p> <p>Teachers also used several assessment programs to offer a wide range of assessment types and formats: Jupitergrades SIS and STAR Renaissance 360</p>	<p>STEM Materials 4000-4999: Books And Supplies Base \$127,419</p> <p>GATE K-8 1000-1999: Certificated Personnel Salaries Base 82,737</p> <p>GATE k-8 Benefits 3000-3999: Employee Benefits Base 39,230</p> <p>Assessment Programs 5000-5999: Services And Other Operating Expenditures Locally Defined \$23,500</p> <p>Renaissance 4000-4999: Books And Supplies Lottery \$24,600</p> <p>Curricular Materials 4000-4999: Books And Supplies Lottery \$146,164</p> <p>Assessment Programs 5000-5999: Services And Other Operating Expenditures Locally Defined \$23,400</p>

Scope of Service	LEA-Wide		Scope of Service	LEA-Wide	
X All			X All		
OR:			OR:		
_ Low Income pupils			_ Low Income pupils		
_ English Learners			_ English Learners		
_ Foster Youth			_ Foster Youth		
_ Redesignated fluent English proficient			_ Redesignated fluent English proficient		
_ Other Subgroups: (Specify)			_ Other Subgroups: (Specify)		
Teachers will participate in professional development related to common benchmark assessments for ELA, Math and STEM.		Teachers, Hourly Rate	Teachers participated in professional development related to common benchmark assessments for ELA, Math and STEM:		Subs for Professional Dev 1000-1999: Certificated Personnel Salaries Base \$5,413
Teachers will also participate in a survey to gather results on self-reported proficiency in utilizing standards-based instructional materials and equipment		Funding Source: LCFF Base/General Fund; Title II; Base \$43.21			Benefits for Subs Prof Dev 3000-3999: Employee Benefits Base \$909.38
		Note: K-12 Teachers: 145 teachers, 7 hours 1000-1999: Certificated Personnel Salaries Base \$43,858.15	2015-16 professional development: 6-12 ELA and 6-12 Math: articulation on assessment design		Teacher Extra Duty 1000-1999: Certificated Personnel Salaries Title II \$32,374
		3000-3999: Employee Benefits Base \$7,557	HS ELA and Social Studies Combined professional development on assessment design related to nonfiction content and related skills		BEnefits Teacher Extra Duty 3000-3999: Employee Benefits Title II \$5439
		If the governor's budget proposal passes with CCSS/NGSS funding allocated estimated \$230,000 funding would be used for professional development \$230,000	MS Science: Refine common assessments to reflect NGSS content and skills		Conference Attendance and Workshops 5000-5999: Services And Other Operating Expenditures Base \$14,116
		5000-5999: Services And Other Operating Expenditures Base \$80,000	K-5 STEM: Grade level and tech teacher collaboration on PLTW STEM modules and assessments		Conference Attendance and Workshops 5000-5999: Services And Other Operating Expenditures Title II \$7552
			MS Social Studies: DBQ Project training and skills-based assessment re-design		
			MS English: 3 professional development sessions on Lucy Calkins Units of Study - focus on CCSS Argument writing tasks and benchmarks		
			Teachers are offered input via a survey to gather results on self-reported proficiency in utilizing standards-based instructional materials and equipment;		

		surveys are offered after district K-12 professional development sessions and are used to inform future professional development sessions.	
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>-----</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>-----</div> <div>OR:</div> <div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div> </div>	
Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly students with additional instructional needs.	<div>Certificated Salary on salary schedule for 3 professional development days and scheduled collaboration time; no additional cost beyond certificated annual salary budget \$29,811,612</div> <div>1000-1999: Certificated Personnel Salaries Base \$291, 648</div> <div>3000-3999: Employee Benefits Base \$50,251</div>	<div>Collaboration and use of assessment results has been an ongoing challenge in the BHUSD related to teacher concerns about use of data results. Moreover, redesign of assessments has made analysis of results challenging. However, this year at our K-12 district professional development date, discussion of assessment results is in progress:</div> <div>K-5: Calibration session on trimester writing benchmark. Session includes analysis of data results, disaggregated by subgroups, review of anchor papers to build consistency in grade/rubric scale expectations, and discussion of instructional strategies to build best practices for writing.</div> <div>MS: Analysis of 1st semester benchmark results according to all students and subgroups.</div> <div>HS: WASC accreditation results have prompted a review of assessments and</div>	<div>3 Prof Dev Days 1000-1999: Certificated Personnel Salaries Base \$496,860</div> <div>Benefits-3 days Prof Dev 3000-3999: Employee Benefits Base \$83,473</div>

		<p>direction to build additional formative assessments.</p> <p>An additional discussion K-12 is on ELA and Math intervention resources. Requests from Principals include additional staffing to support students with additional instructional needs.</p>	
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly students with additional instructional needs: Special education, low income, foster youth, English Learners, including RFEP.</p>	<p>Teachers - Subgroup Instructional Support total \$1,149,037 1000-1999: Certificated Personnel Salaries Base \$446, 075</p> <p>3000-3999: Employee Benefits Base \$76,859</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$276, 949</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$47,718</p> <p>1000-1999: Certificated Personnel Salaries Federal Funds \$257,132</p> <p>3000-3999: Employee Benefits Federal Funds \$44,304</p>	<p>Time during professional development days was taken on which to focus on subgroup analysis of achievement data, including CAASPP subgroup results and local benchmark assessment results.</p>	<p>3 Prof Dev Days 1000-1999: Certificated Personnel Salaries Base \$496,860</p> <p>3 Prof Dev Days 1000-1999: Certificated Personnel Salaries Base \$83,473</p>

Scope of Service	Targeted; K-8: Targeted by Grade Span for Title I Funding K-12: EL instruction funded out of Title III (LEP and Immigrant) and LCFF/General Fund		Scope of Service	Targeted; K-8: Targeted by Grade Span for Title I Funding K-12: EL instruction funded out of Title III (LEP and Immigrant) and LCFF/General Fund	
<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)			<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		
<p>K-12 Teachers will provide a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners.</p> <p>K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students.</p>	<p>K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,348,000</p> <p>3000-3999: Employee Benefits Base \$365,678</p> <p>Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$224, 407</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$68,665</p> <p>1/2 of Supplemental funding used for English Learner students - see K-12 EL RFEP Instruction for the other half of supplemental funding use</p>		<p>No change in "Actual" for this item. K-12 Teachers provided a minimum of 30 minutes of instruction to English Learners pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners.</p> <p>K-12 ELD teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 English Learner students.</p>	<p>K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,348,000</p> <p>3000-3999: Employee Benefits Base \$365,678</p> <p>Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$224, 407</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$68,665</p>	
Scope of Service	Targeted		Scope of Service	Targeted	
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils		

<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
<p>K-12 Teachers will provide a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners</p> <p>K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students.</p>	<p>K-12 RFEP EL Instructional Services: K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,348,000</p> <p>funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Base \$365,678</p> <p>Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$224, 407</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$68,665</p> <p>1/2 of Supplemental funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use.</p>	<p>No change in "Actual" for this item: K-12 Teachers provided a minimum of 30 minutes of instruction to redesignated fluent English proficient pupils. 6-12 Teachers will provide a minimum of 50 minutes per day for English Learners and intervention services for English Learners</p> <p>K-12 EL teachers funded beyond core ELD program to provided extended instructional support throughout the day for K-12 ELD (RFEP) students.</p>	<p>K-12 RFEP EL Instructional Services: K-12 teachers provide at least 30 min of EL instruction/day 1000-1999: Certificated Personnel Salaries Base \$1,348,000</p> <p>funding used for English Learner RFEP students - see K-12 EL Instruction for the other half of supplemental funding use. 3000-3999: Employee Benefits Base \$365,678</p> <p>Additional staff dedicated to EL instruction: 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$224, 407</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$68,665</p>
<div>Scope of Service</div> <div>Targeted</div> <div> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>Scope of Service</div> <div>Targeted</div> <div> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
K-12 Intervention offered in ELA and Math to reinforce literacy skills.	1000-1999: Certificated Personnel	K-12 Intervention offered in ELA and Math to reinforce literacy skills;	1000-1999: Certificated Personnel

		Salaries Supplemental and Concentration \$51,429 3000-3999: Employee Benefits Supplemental and Concentration \$14,800 Math and ELA coaches and before/after school tutoring: 1000-1999: Certificated Personnel Salaries Federal Funds \$73,186 3000-3999: Employee Benefits Federal Funds \$12,610 High School Intervention: collaboration on best practices for differentiation 1000-1999: Certificated Personnel Salaries Base \$8,530 3000-3999: Employee Benefits Base \$1,470	* K-5 Before and/or After school tutoring * MS Math support sections at all schools, English support offered in various ways: 1. additional sections at one school 2. Push in at Title I schools 3. section offered to four school, but principal opted to provide an English elective instead HS: First Semester: push in teacher for 3 sections; Second semester: push in teacher for 4 sections Math: intervention courses offered: Algebra A, Algebra B, Integrated math (2 sections), and Consumer Math HS: Lunch tutoring offered (ROP/CTE Director and Classified secretary oversee program)	Salaries Supplemental and Concentration \$51,429 3000-3999: Employee Benefits Supplemental and Concentration \$14,800 Math and ELA coaches and before/after school tutoring: 1000-1999: Certificated Personnel Salaries Federal Funds \$73,186 3000-3999: Employee Benefits Federal Funds \$12,610 High School Intervention: collaboration on best practices for differentiation 1000-1999: Certificated Personnel Salaries Base \$8,530 3000-3999: Employee Benefits Base \$1,470	
Scope of Service	Targeted; K-8: Targeted by Grade Span for Title I Funding		Scope of Service	Targeted; K-8: Targeted by Grade Span for Title I Funding	
<div><div>All</div><div>OR:</div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input checked="" type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Redesignated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups: (Specify)</div></div></div>			<div><div>All</div><div>OR:</div><div><div><input checked="" type="checkbox"/> Low Income pupils</div><div><input type="checkbox"/> English Learners</div><div><input checked="" type="checkbox"/> Foster Youth</div><div><input type="checkbox"/> Redesignated fluent English proficient</div><div><input type="checkbox"/> Other Subgroups: (Specify)</div></div></div>		
K-12 Guidance and Maple Community Counselors, along with district staff, provide study skill and support services		10% K-12 Guidance Counselors and other counseling support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,268	No change on "Actual" for this item: K-12 Guidance and Maple Community Counselors, along with district staff, provided study skill and support services		10% K-12 Guidance Counselors and other counseling support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,268

		3000-3999: Employee Benefits Supplemental and Concentration \$34,606		3000-3999: Employee Benefits Supplemental and Concentration \$34,606
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,867		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,867
Scope of Service	Targeted		Scope of Service	Targeted
_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners <input checked="" type="checkbox"/> Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		A review of data results throughout the school year as well as discussion of outcomes with stakeholder groups has resulted in a need to augment and restructure our intervention programs. Parent advisory groups, staff, a Board of Education with two new Board members, in particular, have reinforced the need to offer equitable services at all five campuses. Add or Augment the following services: 1. K-12 Intervention in ELA and Math offered at all levels and all sites. A proposal to the Board of Education for approval is currently in progress. 2. K-12 Mathematics results have prompted additional Board direction to review math programs to ensure rigor, particularly at the K-5 level. Additional consideration of goals, curriculum, instruction and professional development are in progress. 3. English Learner and SWD results are still not reflecting enough improvement, suggesting a need for reconsideration of how we support our students. Discussion and revision of our goals, actions and services is in progress.		

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.

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Original GOAL 2 from prior year LCAP:	DISTRICT ACHIEVEMENT GOAL FOR ALL STUDENTS - IMPROVING ATTENDANCE AND DROPOUT RATES Student attendance (truancy) and dropout rates will decrease by 1% and/or total less than 1%.		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	K-5 School Attendance Review Board Referral: Expected outcome: decrease by 1% or maintain less than 1% total.. 6-8 School Attendance Review Board Referral: Expected outcome: decrease by 1% or maintain less than 1% total.. 9-12 School Attendance Review Board Referral: Expected outcome: decrease by 1% or maintain less than 1% total.. K-5 Chronic Absenteeism expected outcome: Decrease 4.6% chronic absenteeism rate to 3% 6-8 Chronic Absenteeism expected outcome: Decrease 4.7% chronic absenteeism rate to 3% 9-12 Chronic Absenteeism expected outcome: Decrease 3.2% chronic absenteeism rate to 3% 6-8 Dropouts expected outcome: Less than 1% dropout rate 9-12 Dropouts expected outcome: decrease by 2 or more students to maintain less than 1% total. K-12 School Attendance rate expected outcome: 99%: maintain or improve attendance by 1%. 9-12 Cohort Graduation rate expected outcome: 2011-12: 92.8, 2012-13 = 95%; 2013-14 = 92.6% GOAL: 97% Cohort graduation rate expected outcome for 2014-15.		Actual Annual Measurable Outcomes:	School Attendance Review Board Referral Outcomes: K-5 School Attendance Review Board Referral: 0 referred 6-8 School Attendance Review Board Referral: 0 referred 9-12 School Attendance Review Board Referral: 1 student referred Chronic Absenteeism Outcomes: Note: We have adjusted our data collection and analysis to show chronic absenteeism rates rather than truancy rates. This change is as a result of guidance from the State regarding how to calculate attendance rates. K-5 Chronic Absenteeism: 6.5% 6-8 Chronic Absenteeism: 6.6% 9-12 Chronic Absenteeism: 11.4% Dropout Rate Outcomes: 6-8 Dropouts: 0% 9-12 Dropouts: 13 total = less than 1% K-12 School Attendance rate: 93.6% Graduate Rate Outcome: 9-12 Graduation Rate: 2014-15: 92.53% (most recent state data available)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
District and Site Staffing to oversee school attendance	Staffing 2000-2999: Classified Personnel Salaries Base \$225,486 3000-3999: Employee Benefits Base \$107,850	No change for "actual" on this item; however, procedures and use of technology have been reviewed with site administration in order to refine procedures for identifying and notifying families for whom chronic absenteeism is a concern.	2000-2999: Classified Personnel Salaries Base \$214,039 3000-3999: Employee Benefits Base 87,339.06
Scope of Service LEA-Wide		Scope of Service LEA-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)	
Professional Development provided to staff to implement best practices in reducing truancy and dropout	Professional Development for Attendance Monitoring and Procedures District In-service and Conferences/Workshops 5000-5999: Services And Other Operating Expenditures Base \$1,000	Professional Development provided to staff to implement best practices in reducing truancy and dropout. Specifically, training on use of technology (Aeries) for site administration as well as SARB/SART process. Additional training to counselors and administration on the State definition of chronic absenteeism and its impact on accountability and learning.	Conference/ Workshop Attendance 5000-5999: Services And Other Operating Expenditures Base 1,492.05
Scope of Service LEA-Wide		Scope of Service LEA-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		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Technology implemented to ensure effective communication about attendance	Aeries/ABI Attendance Monitoring funding for Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000	No change on "actual" for this item: Technology implemented to ensure effective communication about attendance	Eagle Software 5000-5999: Services And Other Operating Expenditures Base \$23,300
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Credit recovery summer school provided to students at risk of dropout	Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds \$75,919 3000-3999: Employee Benefits Federal Funds \$13,081	Credit recovery summer school provided to students at risk of dropout: English Learners have already been approved for credit recovery, and an intervention proposal for high school all students is currently in progress, which will allow June summer school opportunities for students who need to recover credits.	Summer School for EL literacy 1000-1999: Certificated Personnel Salaries Federal Funds \$75,919 3000-3999: Employee Benefits Federal Funds \$13,081
<div>Scope of Service</div> <div>Targeted</div>		<div>Scope of Service</div> <div>Targeted</div>	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions,	What we understand now that we did not understand one year ago is the true definition of chronic absenteeism: 10% of ANY		

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

absence reflects chronic absenteeism, whereas we were previously collecting truancy rate data. We have changed our data collection to reflect this guidance from the State and County. We are thoughtful about our school communities attitudes toward attendance: we have so many families who take time off for extended vacations, additional time for religious holidays, and, of course, illness. Now that we understand that the reason makes no difference in our attendance rate, we are exploring parent education sessions that address attendance and its impact on student learning and our state accountability. Overall, we have a strong attendance rate, but we know we can improve and are looking for ways to accomplish improvement.

We are also conscious of our graduation and dropout rate. Although we have strong graduation and low dropout rates, we are currently exploring ways to improve both through our graduation requirements and the support services for students to this end.

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.

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Original GOAL 3 from prior year LCAP:	DISTRICT ACHIEVEMENT GOAL FOR ALL STUDENTS - IMPROVING STUDENT DISCIPLINE AND CONNECTEDNESS RATES Student discipline rates will decrease by 1% and/or total less than 1%. Student connectedness to school will improve by 1%		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
Expected Annual Measurable Outcomes:	<p>EXPECTED OUTCOMES FOR SUSPENSIONS AND EXPULSIONS:</p> <p>K-5 Suspensions : GOAL: 1% or less total</p> <p>6-8 Suspensions : GOAL: 3% or less total</p> <p>9-12 Suspensions : GOAL: 2% or less total</p> <p>K-5 Expulsions: GOAL: Less than 1% total</p> <p>6-8 Expulsions: GOAL: Less than 1% total</p> <p>9-12 Expulsions: GOAL: Less than 1% total</p> <p>EXPECTED OUTCOMES FOR SAFETY AND CONNECTEDNESS</p> <p>K-12 student survey data: GOAL: increase 80.7% to 82% student response that they feel safe/connected to school.</p> <p>K-12 Parent survey data: GOAL: increase 91.2% to 93% parent response that they feel their child is safe and connected to the school.</p>		Actual Annual Measurable Outcomes:	<p>SUSPENSION AND EXPULSION OUTCOMES</p> <p>K-5 Suspensions : 0.4%</p> <p>6-8 Suspensions : 2.49%</p> <p>9-12 Suspensions : 1.6%</p> <p>K-5 Expulsions: 0%</p> <p>6-8 Expulsions: 0%</p> <p>9-12 Expulsions: 0%</p> <p>SAFETY AND CONNECTEDNESS OUTCOMES</p> <p>K-12 student survey data: 79.8% student response that they feel safe/connected to school.</p> <p>K-12 Parent survey data: 80% parent response that they feel their child is safe and connected to the school.</p>
LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
District and Site Staff hired to oversee discipline	<p>Staffing to Monitor Discipline 1000-1999: Certificated Personnel Salaries Base \$443, 267</p> <p>Monitor Discipline 3000-3999: Employee Benefits Base \$136, 375</p>		No change on "actual for this item: District and Site Staff hired to oversee discipline	<p>Staffing to Monitor Discipline 1000-1999: Certificated Personnel Salaries Base \$443, 267</p> <p>Monitor Discipline 3000-3999: Employee Benefits Base \$132,404</p>
Scope of Service	LEA-Wide		Scope of Service	LEA-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>	
Professional Development and materials provided to staff to implement best practices in the implementation of "other means of correction" and other preventive discipline measures	District Inservice and Conferences 5000-5999: Services And Other Operating Expenditures Base \$1,000	No change on "actual" for this item: Professional Development and materials provided to staff to implement best practices in the implementation of "other means of correction" and other preventive discipline measures. Specifically, the LACOE "Educator's Guide to California's Suspension and Expulsion Process 2015" was provided as a training tool for reconsidering our disciplinary procedures. We also updated our Ed Code chart of appropriate disciplinary consequences to reflect Ed Code changes, specifically related to "other means of correction."	District Inservice and Conferences 5000-5999: Services And Other Operating Expenditures Base \$2,782
<p>Scope of Service</p> <p>LEA-Wide</p>		<p>Scope of Service</p> <p>LEA-Wide</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><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>	
Technology implemented to ensure effective communication with families about discipline	Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$2,000	No change on "actual" for this item: Technology implemented to ensure effective communication with families about discipline. Specifically use of Aeries disciplinary	Aeries SIS 5000-5999: Services And Other Operating Expenditures Base \$3,009

		<p>forms to guide parents on process and procedures.</p> <p>The high school also contracted with Titan, an App to provide immediate communication with families related to school violence/safety issues. No cost</p> <p>The K8s are using the "Remind" app for similar communication to staff and families about school violence/safety issues. No cost</p>	
<p>Scope of Service</p> <p>LEA-Wide</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>Scope of Service</p> <p>LEA-Wide</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>Additional staff hired to ensure safety on campus, including discipline prevention measures and education</p>	<p>School Security at the high school and coordination with city officers for K-8 staff 2000-2999: Classified Personnel Salaries Base \$314,570</p> <p>3000-3999: Employee Benefits Base \$108,217.50</p>	<p>No change on "actual for this item: Additional staff hired to ensure safety on campus, including discipline prevention measures and education. Also, more coordination with BHPD on school safety plans and coordination of process and services implemented.</p>	<p>School Security at the high school and coordination with city officers for K-8 staff 2000-2999: Classified Personnel Salaries Base \$270,305</p> <p>3000-3999: Employee Benefits Base \$87,614</p>
<p>Scope of Service</p> <p>School-Wide; 9-12 high school security staff</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</p>		<p>Scope of Service</p> <p>School-Wide; 9-12 high school security staff</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>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Curriculum and programs implemented to reduce discipline infractions, particularly related to social networking and online behavior.	Discipline Guide/Curriculum Materials 4000-4999: Books And Supplies Base \$500	See above regarding discipline guide. The district has also promoted the use of Common Sense Media to promote appropriate online behavior. Assemblies related to these topics have also been implemented at no cost through BHPD officer liaisons.	Discipline Guide/Curriculum Materials 4000-4999: Books And Supplies Base \$552
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>		<div>X All</div> <div>OR:</div> <div>_ Low Income pupils</div> <div>_ English Learners</div> <div>_ Foster Youth</div> <div>_ Redesignated fluent English proficient</div> <div>_ Other Subgroups: (Specify)</div>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Although we have observed a decline in disciplinary infractions, we know that academic achievement and disciplinary rates are related. We are continuing to explore ways we can implement "other means of correction" before moving to suspension and expulsion.		

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:	DISTRICT ACHIEVEMENT GOAL FOR ALL STUDENTS - FOSTERING COLLEGE AND CAREER READINESS 100% of middle and high school students will engage in college readiness activities designed to lead to a 4- year college or specialty school/ program application in high school.		Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>EXPECTED OUTCOMES FOR COLLEGE AND CAREER READINESS:</p> <p>Baseline: Middle school students will complete baseline 90% of Naviance curriculum (new program) offerings that provide CCR training.</p> <p>Increase from 42% to 45% of high school seniors will complete a plan of entry to a 4-year college or specialty school/ CTE-related program.</p> <p>Increase from 86% to 90% of 12th graders engage in at least one college readiness activity</p> <p>Increase from 50% to 55% of 11th graders to complete 3 or more colleges entered into Naviance</p> <p>Increase from 62.3% to 65% 10th grade PSAT Participation</p> <p>Increase from 86% to 90% of 9th grade students to complete Naviance CCR training</p> <p>Increase from 83.4 to 84% = 3 or better on the AP test in 2014 (2015 results pending)</p> <p>Increase A-G Course Completion rates: 2011 55.2% 2012 58.6% 2013 67.5% from 67.5 to 70% Note: Moved from in-house data reporting to use of CDE website for A-G reporting.</p> <p>PSAT Critical Reading: From 48.3% to 50%</p>		<p>Actual Annual Measurable Outcomes:</p> <p>OUTCOMES FOR COLLEGE AND CAREER READINESS:</p> <p>Baseline: Middle school students completed baseline 45% of Naviance curriculum (new program) offerings that provide CCR training. Detailed data results:</p> <p>All grades: 79% started the program.</p> <p>Grade Level completed 50% or more of the curriculum: 6th Grade: 55% 7th Grade: 40% 8th Grade: 58%</p> <p>Note: Purchase of the program and training for counselors delayed implementation to second semester. In addition, lack of staffing and equipment led to challenges in Naviance curriculum implementation. Implementation was inconsistent across the district.</p> <p>59% (233 out of 395 students) of high school seniors will complete a plan of entry to a 4-year college or specialty school/ CTE-related program:</p> <p>94% (372 out of 396 students) of seniors engaged with Naviance college readiness program</p> <p>44% (173 out of 392 students) of 11th graders completed 3 or more colleges entered into Naviance as of April 2016</p>

PSAT Math: From 51.1% to 53% PSAT Writing Skills: From 49.5% to 51%	10th grade PSAT Participation: 66.6% 87% (349 out of 399 students) of 9th grade students completed Naviance CCR training as of April 2016 83% = 3 or better on the AP test in 2015 (2016 results pending) A-G Course Completion rates: 2014: 63.7 Note: Moved from in-house data reporting to use of CDE website for A-G reporting. Note: Score reports reflect 2015-16 new PSAT PSAT 11th Grade Critical Reading: 74% PSAT 11th Grade Math: From 73%
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7 high school counselors, and 2 K-8 counselors provide college and career readiness programs for K-12 students	Guidance Counselor Staffing 1000-1999: Certificated Personnel Salaries Base \$973, 118 3000-3999: Employee Benefits Base \$199, 992	Staffing remains consistent; however, counselor duties at the high school are undergoing significant changes due to input from students and parents related to college and career planning throughout a student's four years. More attention is needed at the 9th and 10th grade, and a plan is in progress to be presented to the Board for next year's implementation.	Guidance Counselor Staffing 1000-1999: Certificated Personnel Salaries Base \$995,505 3000-3999: Employee Benefits Base \$208,606
Scope of Service: LEA-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)		Scope of Service: LEA-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)	

Director of College Admissions		College Counseling Staffing 1000-1999: Certificated Personnel Salaries Base \$103,931 3000-3999: Employee Benefits Base \$25,407	College counseling staff continue to provide college and career readiness programs; however, additional counseling provided to 8th grade students and parents.	College Counseling Staffing 1000-1999: Certificated Personnel Salaries Base \$103,931 3000-3999: Employee Benefits Base \$25,407
Scope of Service	School-Wide; Grades 9-12		Scope of Service	LEA-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)	
ROP/CTE Director		Career Technical Education Program \$632,000 Total 1000-1999: Certificated Personnel Salaries Base \$475, 134 funding for CTE/ROP Director CTE/ROP Staffing. 3000-3999: Employee Benefits Base \$81,866 funding for District Inservices and Conferences 5000-5999: Services And Other Operating Expenditures Base \$55,000 4000-4999: Books And Supplies Base \$20,000	CTE Director continue to provide CTE program coordination for grades 9-12.	Career Technical Education Program \$632,000 Total 1000-1999: Certificated Personnel Salaries Base \$386,400 3000-3999: Employee Benefits Base \$80,505 4000-4999: Books And Supplies Base \$131,737 5000-5999: Services And Other Operating Expenditures Base \$20,980 Teacher Hours for Perkins 1000-1999: Certificated Personnel Salaries Federal Funds \$26,030 Teacher Hours for Perkins 3000-3999: Employee Benefits Federal Funds \$4633
Scope of Service	School-Wide		Scope of Service	School-Wide
<input checked="" type="checkbox"/> All OR:			<input checked="" type="checkbox"/> All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development provided to staff on college and career readiness programs	District Inservices and Conferences Funding Source: LCFF Base/General Fund Base \$25,000	No change in "actual" for this item: Professional Development provided to staff on college and career readiness programs, specifically Naviance for grade 6-12 counselors.	District Inservices and Conferences Funding Source: LCFF Base/General Fund 5800: Professional/Consulting Services And Operating Expenditures Base \$15,112 Sub Costs to cover classes for PD 1000-1999: Certificated Personnel Salaries Base \$12,185 3000-3999: Employee Benefits Base \$2169
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service School-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
College and Career readiness materials, technology and support provided to students	Curriculum Materials and Resources funding for Naviance and other resources 4000-4999: Books And Supplies Base \$15, 000	College and Career readiness materials, technology and support provided to students: K-8 counselors now provide Naviance curriculum to all middle school students, grades 6-8.	Curriculum Materials and Resources funding for Naviance and other resources 4000-4999: Books And Supplies Base \$15,112
Scope of Service LEA-Wide; Grades 6 - 1 2 X All		Scope of Service LEA-Wide; Grades 6 - 1 2 X All	

OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Now that we understand that performance goals are preferred over participation goals, we plan to emphasize performance goals for students. We will add the EAP for next year, and continue our focus on AP 3+ rates and A-G completion rates. Regarding A-G completion rates, I took the time to gather and analyze our state data results and found that our average completion over the last 20+ years has been about 64%. We had one "good" year at 78% and one really poor year at 44%, but overall we have maintained a 64+/- completion rate. We have included A-G completion rate outcomes as a focus, including actions and services to support improvement.</p> <p>Data results for Naviance Middle School curriculum show the staffing and equipment challenges of implementing this program. Without adequate staffing (K-8 counselors) and equipment (laptops), inconsistent implementation across the district will likely continue.</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.

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Original GOAL 5 from prior year LCAP:	DISTRICT GOAL: MAINTAINING AND IMPROVING SCHOOL FACILITIES Maintain 100% of facilities at Good or Exemplary ratings as measured by the FIT.		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:	All		
Expected Annual Measurable Outcomes:	EXPECTED OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES Maintain 100% of facilities at Good or Exemplary ratings as measured by the FIT. No more than 3.5% of maintenance expenditures shall be utilized for unanticipated repairs.		Actual Annual Measurable Outcomes:	OUTCOMES FOR FACILITIES RATINGS AND MAINTENANCE EXPENDITURES 99% of facilities at Good or Exemplary ratings as measured by the FIT, January through May 2016 1% of maintenance expenditures was utilized for unanticipated repairs.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
District staff will implement the established routine and deferred maintenance schedule, tracking completion through the District's work order system.	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$755, 611 3000-3999: Employee Benefits Base \$255,659	District staff began implementation of the established routine and deferred maintenance schedule, tracking completion through the District's work order system.	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$690,952 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$229,557	
Scope of Service	LEA-Wide	Scope of Service	LEA-Wide	
X All		X All		
OR:		OR:		
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils		
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners		
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth		
<input type="checkbox"/> Redesignated fluent English		<input type="checkbox"/> Redesignated fluent English proficient		

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
District staff will conduct regular FIT and Fire inspections and will address findings and identify systems for proactively addressing issues in advance of such inspections	Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$265, 718 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,367,818 equipment related to needed repairs and maintenance 6000-6999: Capital Outlay Base \$26,500	District staff began conducting regular FIT and Fire inspections in January 2016 in order to address findings and identify systems for proactively addressing issues in advance of such inspections	Cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,016,047 Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
District staff will continue to budget 3.5% of general fund expenditures for deferred and routine maintenance	Total Budget for Deferred and Routine Restricted Maintenance total \$2, 671, 306 Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$755, 611 3000-3999: Employee Benefits Base \$255,659 Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$265, 718 cost of service contracts 5000-5999: Services And Other Operating Expenditures Base \$1,367,818 funding for equipment related to	District staff continues to budget 3.5% of general fund expenditures for deferred and routine maintenance	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$690,952 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$229,557 Supplies related to needed repairs and maintenance 4000-4999: Books And Supplies Base \$197,518 funding for equipment related to needed repairs and maintenance 5000-5999: Services And Other Operating Expenditures Base \$1,016,047

		needed repairs and maintenance 6000-6999: Capital Outlay Base \$26,500		
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
District staff will develop a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs.		Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$755, 611 3000-3999: Employee Benefits Base \$255,659	District staff continues to refine development of a comprehensive routine maintenance plan and will conduct a complete review of existing systems along with new systems installed through the District's Bond program to determine an appropriate routine and scheduled (non routine) maintenance schedule and associated budgetary needs. A new Chief of Facilities has begun work on this plan.	Maintenance Staffing - Routine and Schedule Maintenance 2000-2999: Classified Personnel Salaries Base \$690,952 Maintenance Staffing - Routine and Schedule Maintenance 3000-3999: Employee Benefits Base \$229,557
Scope of Service	LEA-Wide		Scope of Service	LEA-Wide
X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to	Starting in Fall, 2016, district M&O staff will begin implementing the FIT process on a monthly basis.			

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

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

Original GOAL 6 from prior year LCAP:	DISTRICT GOAL - ENSURING TEACHER CERTIFICATION 100% of the District's certificated staff will be appropriately assigned and fully credentialed, and, where appropriate, will be Highly Qualified according to NCLB guidelines.		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: All		
Expected Annual Measurable Outcomes:	EXPECTED OUTCOME FOR TEACHER CREDENTIALING AND ASSIGNMENTS: Students will receive instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.		Actual Annual Measurable Outcomes:	OUTCOME FOR TEACHER CREDENTIALING AND ASSIGNMENTS: Students received instruction from fully credentialed teachers that are appropriately assignment in their subject area 100% of the time.
LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
District staff will coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas)	HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$185,194	No change in "actual" for this item: District staff continues to coordinate with LACOE and CDE to ensure proper reporting of course categories (i.e., whether each course is a core course) and certificated staff credential information (e.g., for teachers in non-core areas) One additional note that we are conscious of in our district: we have been challenged by credential requirements related to special education core subject staffing at the grades 6-12 level. We currently offer co-teaching to comply with the subject area credential requirement. We hope to see this loosened up in order to provide student support in more	1000-1999: Certificated Personnel Salaries Base \$179,800	
	2000-2999: Classified Personnel Salaries Base \$148,346		2000-2999: Classified Personnel Salaries Base \$151,044	
	3000-3999: Employee Benefits Base \$79,123		3000-3999: Employee Benefits Base \$90,557	
	IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$74,491		IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$76,838	
	3000-3999: Employee Benefits Base \$25,785		3000-3999: Employee Benefits Base \$26,022	

		economical ways.	
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
District staff will audit and review all course and credential reporting data.	<div>HR Staffing: 1000-1999: Certificated Personnel Salaries Base \$185,194</div> <div>2000-2999: Classified Personnel Salaries Base \$148,346</div> <div>3000-3999: Employee Benefits Base \$79,123</div> <div>IT Systems Administrator 2000-2999: Classified Personnel Salaries Base \$74,491</div> <div>3000-3999: Employee Benefits Base \$25,785</div>	No change in "actual" for this item: District staff continues to audit and review all course and credential reporting data.	<div>1000-1999: Certificated Personnel Salaries Base \$179,800</div> <div>2000-2999: Classified Personnel Salaries Base \$151,044</div> <div>3000-3999: Employee Benefits Base \$90,557</div> <div>IT Systems Administrator 2000-2999: Classified Personnel Salaries \$76,838</div> <div>3000-3999: Employee Benefits Base \$26,022</div>
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>		<div>X All</div> <div>OR:</div> <div> <div>Low Income pupils</div> <div>English Learners</div> <div>Foster Youth</div> <div>Redesignated fluent English proficient</div> <div>Other Subgroups: (Specify)</div> </div>	
District staff will monitor plan to address any areas where additional certification is needed (e.g., special education credential added	Credential Analyst 2000-2999: Classified Personnel Salaries Base \$81,044	No change in "actual" for this item, however please see the first action above for commentary on special education credentials. In addition, the	Credential Analyst 2000-2999: Classified Personnel Salaries Base \$83,880

authorizations, English learner authorizations, etc.)	3000-3999: Employee Benefits Base \$27,394	district participates in a Culver City/BHUSD BTSA consortium, and the consortium has applied for the Education Specialist authorization to clear the preliminary credentials of newly hired special education teachers.	3000-3999: Employee Benefits Base \$28,671
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </div>	
District staff will ensure that all new hires are both Highly Qualified and appropriately credentialed and, where the District is unable to find candidates who are both Highly Qualified and appropriately credentialed, an individual plan will be developed to ensure that the new hire in that area becomes both Highly Qualified and appropriately credentialed within the first year of employment with the District. District staff will monitor plans to address any areas where additional certification is needed (e.g., special education credential added authorizations, English learner authorizations, etc.) and will address plans not being completed according to established timelines	<div>Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base \$50,000</div> <div>training and Professional Development 3000-3999: Employee Benefits Base \$8,615</div> <div>Instructional Materials and Resources 4000-4999: Books And Supplies Base \$25,000</div> <div>Professional Development Conferences/Seminars and Consultants 5000-5999: Services And Other Operating Expenditures Base \$5,000</div>	All new hires are certified in their subject area, and the Human Resource department continues to ensure 100% certification and appropriate assignment for all new hires.	<div>Beginning Teacher Support and Assessment (BTSA) Induction Program 1000-1999: Certificated Personnel Salaries Base \$17,500</div> <div>3000-3999: Employee Benefits Base \$2,705</div> <div>4000-4999: Books And Supplies Base \$2,748</div> <div>5000-5999: Services And Other Operating Expenditures Base \$100</div>
<div>Scope of Service</div> <div>LEA-Wide</div>		<div>Scope of Service</div> <div>LEA-Wide</div>	
<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils </div>		<div>X All</div> <div>OR:</div> <div> <input type="checkbox"/> Low Income pupils </div>	

<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Should the Beverly Hills/Culver City BTSA Consortium receive state approval to clear preliminary credentials of special education teachers, additional funding and resources will need to be dedicated to support the needs of these beginning teachers.		

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:	\$550, 538
<p>The District's unduplicated count is 10.49% of the District's student population. BHUSD will utilize supplemental funding on a targeted basis to meet the needs of English Learners, Foster Youth and Low Income Pupils.</p> <p>To provide additional support for English Learners, ELD teachers are funded beyond the core ELD program to provided extended instruction beyond the core program to students K-12 at a cost of \$60,000.</p> <p>The District also provides the support of two full time EL teachers at the K-8 level and one FTE at the high school level, at a cost of approximately \$293,000.</p> <p>K-12 Intervention offered in ELA and Math to reinforce literacy skills to support Low income Pupils. About \$66,000 is budgeted to offer at least 1 Intervention courses offered at each K-8 school in the middle grades.</p> <p>Moreover, BHUSD will have three Foster Youth students in the 2015-16 FY. These students are supported by their high school counselor as well as our Coordinator of Child Welfare and Attendance who coordinates directly with assigned counselors and families of foster youth. Moreover, the district provides for outside counseling services to support students with additional needs, the amount equates to a supplemental funding expenditure of cost of \$170,420.</p> <p>Furthermore, the District utilizes a combination of Title I and General Fund dollars to provide targeted intervention services to students in the unduplicated population who are not achieving to grade level standards.</p> <p>Finally, the District further supplements these services through the administration of CELDT testing, the provision of supplemental instructional materials to support EL students, and ongoing staff development to ensure that all teachers are prepared to support the learning needs of EL students.</p> <p>The sum of all of these expenditures far exceeding both the 2014-15 supplemental grant funding level of \$389,984 and the current target supplemental grant level of \$550,538.</p> <p>The District has determined that this targeted use of funds is the best use of supplemental dollars because the unduplicated count is relatively low, and the population is spread throughout the District's five schools. Targeting funds in this way allows the District to ensure that each student receives the individualized support needed to meet the District's goal of helping 75% of its subgroup population to demonstrate proficiency in CCSS Mathematics and English Language Arts and increasing the English Learner reclassification rate to 30%.</p>	

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

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

1.77	%
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Based upon current LCFF calculations, BHUSD's target level of supplemental funding is \$550,538. The District's prior year expenditures were over \$389,984 which meets last year's Unduplicated Pupils funding of the same amount. Using a gap percentage 53.08%, the proportionality increased to \$550,538. BHUSD's support to unduplicated pupils exceed the current year funding for Unduplicated pupils, the District more than meets the proportionality requirement.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-2019	2016-17- 2018-2019 Total
All Funding Sources	11,251,277.0 9	14,874,337.4 9	15,920,377.0 2	16,176,855.7 8	16,453,590.7 8	48,550,823.5 8
Base	10,354,027.0 9	14,032,549.4 9	9,518,178.02	12,883,361.5 7	13,219,911.5 7	35,621,451.1 6
California Career Pathways Trust	0.00	0.00	1,528.00	0.00	0.00	1,528.00
Federal Funds	476,232.00	205,459.00	89,000.00	93,970.00	97,672.00	280,642.00
Locally Defined	0.00	46,900.00	0.00	0.00	0.00	0.00
Lottery	0.00	170,764.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	351,200.00	242,866.00	162,500.00	756,566.00
Supplemental	0.00	0.00	5,867,933.00	2,361,059.21	2,874,077.21	11,103,069.4 2
Supplemental and Concentration	421,018.00	373,300.00	0.00	499,688.00	0.00	499,688.00
Title II	0.00	45,365.00	92,538.00	95,911.00	99,430.00	287,879.00

Total Expenditures by Object Type						
Object Type	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-2019	2016-17- 2018-2019 Total
All Expenditure Types	11,159,233.8 8	14,874,337.4 9	15,920,377.0 3	16,176,812.5 7	16,453,547.5 7	48,550,737.1 7
0000: Unrestricted	0.00	0.00	2,174,263.00	0.00	0.00	2,174,263.00
1000-1999: Certificated Personnel Salaries	4,078,705.44	6,167,795.00	7,682,240.94	6,750,189.57	7,023,918.57	21,456,349.0 8
2000-2999: Classified Personnel Salaries	1,066,774.00	3,020,006.00	1,379,119.21	2,776,792.00	2,779,767.00	6,935,678.21
3000-3999: Employee Benefits	2,425,910.44	2,523,534.44	2,628,171.43	3,004,763.00	3,130,124.00	8,763,058.43
4000-4999: Books And Supplies	608,341.00	980,698.00	551,193.52	720,146.00	582,816.00	1,854,155.52
5000-5999: Services And Other Operating Expenditures	2,926,503.00	2,167,192.05	1,479,388.93	2,924,922.00	2,936,922.00	7,341,232.93
5800: Professional/Consulting Services And Operating Expenditures	0.00	15,112.00	26,000.00	0.00	0.00	26,000.00
6000-6999: Capital Outlay	53,000.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-2019	2016-17- 2018-2019 Total
All Expenditure Types	All Funding Sources	11,159,233. 88	14,874,337. 49	15,920,377. 03	16,176,812. 57	16,453,547. 57	48,550,737. 17

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-2019	2016-17- 2018-2019 Total
0000: Unrestricted	Base	0.00	0.00	2,174,263.0 0	0.00	0.00	2,174,263.0 0
1000-1999: Certificated Personnel Salaries	Base	3,500,771.4 4	5,788,589.0 0	3,001,073.9 4	4,518,198.3 6	4,696,969.3 6	12,216,241. 66
1000-1999: Certificated Personnel Salaries	Federal Funds	406,237.00	175,135.00	75,919.00	77,699.00	79,550.00	233,168.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	272,926.00	0.00	0.00	272,926.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	4,260,322.0 0	1,764,692.2 1	2,171,955.2 1	8,196,969.4 2
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	171,697.00	171,697.00	0.00	315,912.00	0.00	315,912.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	32,374.00	72,000.00	73,688.00	75,444.00	221,132.00
2000-2999: Classified Personnel Salaries	Base	1,066,774.0 0	3,020,006.0 0	1,379,119.2 1	2,776,792.0 0	2,779,767.0 0	6,935,678.2 1
3000-3999: Employee Benefits	Base	2,258,791.4 4	2,438,365.4 4	1,340,919.4 3	2,340,956.0 0	2,403,394.0 0	6,085,269.4 3
3000-3999: Employee Benefits	California Career Pathways Trust	0.00	0.00	1,528.00	0.00	0.00	1,528.00
3000-3999: Employee Benefits	Federal Funds	69,995.00	30,324.00	13,081.00	16,271.00	18,122.00	47,474.00
3000-3999: Employee Benefits	Other	0.00	0.00	52,074.00	0.00	0.00	52,074.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	1,200,031.0 0	596,367.00	684,622.00	2,481,020.0 0
3000-3999: Employee Benefits	Supplemental and Concentration	97,124.00	49,406.00	0.00	28,946.00	0.00	28,946.00
3000-3999: Employee Benefits	Title II	0.00	5,439.00	20,538.00	22,223.00	23,986.00	66,747.00
4000-4999: Books And Supplies	Base	471,011.00	672,604.00	413,863.52	582,816.00	582,816.00	1,579,495.5 2
4000-4999: Books And Supplies	Lottery	0.00	170,764.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	137,330.00	0.00	0.00	137,330.00
4000-4999: Books And Supplies	Supplemental and Concentration	137,330.00	137,330.00	0.00	137,330.00	0.00	137,330.00
5000-5999: Services And Other Operating Expenditures	Base	2,911,636.0 0	2,097,873.0 5	1,182,938.9 3	2,664,556.0 0	2,756,922.0 0	6,604,416.9 3
5000-5999: Services And Other Operating Expenditures	Locally Defined	0.00	46,900.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-2019	2016-17- 2018-2019 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	26,200.00	242,866.00	162,500.00	431,566.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	270,250.00	0.00	17,500.00	287,750.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	14,867.00	14,867.00	0.00	17,500.00	0.00	17,500.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	7,552.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	15,112.00	26,000.00	0.00	0.00	26,000.00
6000-6999: Capital Outlay	Base	53,000.00	0.00	0.00	0.00	0.00	0.00

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).