§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction: **LEA:** Cotati-Rohnert Park Unified School District   **Contact (Name, Title, Email, Phone Number):** Elizabeth Kaufman, Assistant Superintendent, elizabeth_kaufman@crpusd.org, 707-792-4708

LCAP Year: 2014-15 to 2016-2017

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement*: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, 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?
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 representative parents of pupils identified in Education Code section 42238.01?
6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
1. A community action group established in 2010 conducted extensive stakeholder surveys to provide direction for the district's new administrative team beginning with the 2011-12 school year.	1. Set priorities for new administrative team to begin long-term planning.
2. A formal needs assessment was undertaken in 2012-13 when the district contracted with a technical assistance provider for District Assistance and Intervention Team (DAIT) support. In January 2013, CRPUSD completed a full-scale needs assessment with DAIT technical assistance provider Key Data Systems.	2. Stakeholders were involved in completion of the Academic Program Survey, the English Learner Subgroup Self-Assessment, and the District Assistance Survey. As the district worked to address recommendations from the technical assistance review, stakeholders were also involved in the development of the Local Educational Agency Plan and the revisions to the English Learner Master Plan. Key stakeholders involved teacher representatives from each site, representatives from School Site Councils, and the DELAC (See Appendix A.)
3. Superintendent's Stakeholder meetings: 1/21/14, 3/25/14, 5/6/14	3. Offer parent and community input on district needs and priorities, including feedback for LCAP planning.

4. School Site PTA meeting presentations: dates varied by sites	4. Increased parental awareness of LCAP and invited participation in parent survey.
5. School Site Council and ELAC presentations and discussions: dates varied by sites.	5. Increased parental awareness of LCAP, invited parent participation in survey, provided principals with opportunity to get parent input and feedback on the 8 priority areas for the LCAP which were included in the LCAP planning. Provided parents opportunities to review and give feedback on LCAP developments in an ongoing manner.
6. LCAP Parent and Staff Survey: February – April 2014:. All staff members and parents were provided with a letter explaining the LCAP priorities and inviting them to participate in the district's survey of state priorities. For each of the eight state priorities, parents were asked to provide a narrative response to the following prompts: (1) What should the district start doing?; (2) What should the district stop doing?; and (3) What should the district continue and strengthen?	Beginning with our community advisory forums in 2010-11, our district leadership has a commitment to transparency and the inclusion of multiple viewpoints in district planning.
7. Public Hearings at Board Meetings: January 14, February 11, March 11, April 8, May 14 and May 27, June 10 and June 27	6. Parent and staff survey data compiled and reviewed by DELAC and DAC to identify key priorities and actions for inclusion in the LCAP.
8. Bargaining Units invited to meet for day long LCAP discussion and planning – April 3, 2014. SEIU and CSEA attended. RPCEA indicated it wished to bargain changes when plan completed.	7. Community members given the opportunity to comment on LCAP priorities and actions. To ensure just-in-time feedback, stakeholders were also invited to contribute their input on these key findings and priorities at Board meetings in February, Marcy, April and May as well as through emails to the assistant superintendent.
9. DELAC and DAC Meetings: 11/7/13, 2/27/14, 4/10/14, 5/28/14	
10. Bargaining meeting with RPCEA: 6/3/14	
11. A public hearing on the proposed LCAP and proposed budget was held on June 10, 2014 and the plan and budget were approved by the Board on June 24, 2014 as separate action items.	8. Bargaining units that elected to participate reviewed the eight priority areas and provided input about district strengths, needs and suggested actions.
The LCAP is being submitted to the Sonoma County Office of Education on	

June 27th.	9. DELAC and DAC members reviewed proposed LCAP survey and offered input for revisions. DELAC and DAC members reviewed and analyzed survey data to identify key priorities and recommended actions to include in LCAP. DELAC and DAC members offered feedback on the LCAP. Feedback was captured by assistant superintendent in written meeting minutes.
	10. Discussion of LCAP process and contents.
	11. Community members given the opportunity to provide feedback on the LCAP.

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the

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

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 "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?

How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
What information was considered/reviewed for individual school sites?
What information was considered/reviewed for subgroups identified in Education Code section 52052?
In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Identified Need and Metric	Description of Goal	Applicable Pupil Subgroups	Schools Affected	Annual Update: Analysis of Progress	What will be different/improved for students based on identified metric?			Related State and Local Priorities
					LCAP Year I 2014-15	LCAP Year 2 2015-16	LCAP Year 3 2016-17	
Students need to have access to basic services. **Baseline:** All teachers are appropriately assigned and fully credentialed.	All students have appropriately assigned and fully credentialed teachers.	All students	All schools		100% of teachers will be fully credentialed in the subject areas and for the pupils they are teaching	100% of teachers will be fully credentialed in the subject areas and for the pupils they are teaching	100% of teachers will be fully credentialed in the subject areas and for the pupils they are teaching	Priority 1
Students need to have access to basic services. **Baseline:** 0% of students have access to publisher developed, state-adopted standards aligned instructional materials.	All students have access to standards-aligned instructional materials.	All students	All schools		District will re-evaluate its common core standards pacing and audit alignment of existing texts.	District will purchase bridge materials to support transition to CCSS. District will pilot integrated math programs in secondary schools.	ELA Adoption List will be released this year. K-12 will pilot ELA materials.	Priority 1

Students need to have access to basic services. **Baseline:** Facilities Master Plan priority list by site at www.crpusd.org provides baseline for each site.	All students attend schools in which facilities are maintained in good repair.	All students	All schools		Depending on outcome of 6-2014, GO Bond, facilities master plan implementation Year 1 begins.	Facilities master plan implementation Year 2	Facilities master plan implementation Year 3	Priority 1
Students have access to basic services. Baseline: Each school has a site administrator or administrators, office manager, and office assistants as appropriate.	All students attend schools which are safe and well-managed.	All students	All schools		Maintain current level of school administrative and office staffing.	Maintain current level of school administrative and office staffing.	Maintain current level of school administrative and office staffing.	Priority 1
Common Core Content and Academic Standards need to be implemented in all district classrooms.	All teachers implement CC academic and content standards, including Next Gen Science Standards, and related	All teachers	All schools		Maintain implementation of CCSS content standards ELA and mathematics, and expand implementation	Continue performance measures from 2014-15. Additionally, 100% of science classes, CTE, health/physical	Continue performance measures from 2014-16. Additionally, 100% of social science and VAPA classes will implement	Priority 2

Baseline: 100% of English language arts and mathematics classes are implementing Common Core standards. Approximately 20% of other content area classes are implementing Common Core standards. Measure: Interim Benchmarks	performance standards.				and analysis of performance standards by 10% in ELA and mathematics classes.	education will implement CCSS aligned content and performance standards.	CCSS aligned content and performance standards. .	
Common Core Content and Academic Standards must be implemented in all classrooms. **Baseline**: O% of teachers implement the current English Language Development standards and	All teachers implement ELD standards and ELD teachers will implement ELD assessments.	All teachers	All schools		All elementary teachers will implement ELD standards in their classrooms.	All elementary and middle school teachers will implement ELD standards in their classrooms. *Note: New state test developed. This will be a baseline year for this metric*.	All teachers will implement ELD standards in their classrooms.	Priority 2

assessments								
Students benefit from parent involvement in their education. **Baseline:** California Healthy Kids Survey found that 35% of Total District parents Strongly Agreed that parents should be active partners in their children's education:	All parents, including those of unduplicated and individuals with exceptional needs, will report they are connect to their students' school.	All parents/guardians	All schools		An annual increase of 10% in the number of parents reporting they feel connected or very connected to their children's schools is expected for each district school	An annual increase of 10% in the number of parents reporting they feel connected or very connected to their children's schools is expected for each district school.	An annual increase of 10% in the number of parents reporting they feel connected or very connected to their children's schools is expected for each district school.	Priority 3
Students need to be proficient in the CCSS. **Baseline:** District benchmark assessments indicated that approximately 25% of district students are proficient or advanced on the	All students demonstrate proficiency on CCSS.	All students	All schools		Annual expected increase is 10% for each grade level and 10% for each subgroup district-wide.	Annual expected increase is 10% for each grade level and 10% for each subgroup district-wide.	Annual expected increase is 10% for each grade level and 10% for each subgroup district-wide.	Priority 4

CCSS in ELA and math.								
Students need to be proficient in the CCSS. **Baseline**: 23% of district eleventh graders are college and career ready in English as measured by the EAP**.** 16% of district eleventh graders are college and career ready in mathematics as measured by the EAP.	All seniors are college and career ready.	All seniors	RCHS, THS, and ElCo		Annual expected increase is 10% for number of students who are proficient on EAP ELA and EAP Math.	Annual expected increase is 10% for number of students who are proficient on EAP ELA and EAP Math.	Annual expected increase is 10% for number of students who are proficient on EAP ELA and EAP Math.	Priority 4
Students need to be proficient in the CCSS. **Baseline:** Approximately 57.5% of English learners meet annual targets for linguistic proficiency on	English learners demonstrate annual measurable growth in their English language development and academic proficiency.	English learners	All schools		Annual expected increase is 10% for each grade level and each EL performance level district-wide.	New state test developed. This will be a baseline year for this metric.	Annual expected increase is 10% for each grade level and each EL performance level district-wide.	Priority 4

the CELDT (AMAO 1). 34.5% of ELs are proficient on CST for ELA and 42.8% of ELs are proficient on CST in math								
Students need to be proficient in the CCSS. **Baseline**: Reclassification rates vary by site; however, approximately 2% of English learners at CELDT levels 4 and 5 are reclassified annually.	English learners who have been in U.S. schools 5-7 years will be reclassified by their 7th year or as projected on new state English language development assessment matrix.	English learners	All schools		Annual expected increase is 10% of the CELDT Level 4 and 5 students who have been continually enrolled in US schools five or more years.	Annual expected increase is 10% of the state test Level 4 and 5 students who have been continually enrolled in US schools five or more years.	Annual expected increase is 10% of the state test Level 4 and 5 students who have been continually enrolled in US schools five or more years.	Priority 4
Students need to be proficient in the CCSS. **Baseline**: 17% of high school students have access to AP courses. 75% of students	All students have access to Advanced Placement courses. Students enrolled in Advanced Placement courses take	All students enrolled in AP courses	RCHS, THS		10% increase is expected annually in the percentage of students enrolled in AP classes who take the AP test. 10% increase is	10% increase is expected annually in the percentage of students enrolled in AP classes who take the AP test. 10% increase is	10% increase is expected annually in the percentage of students enrolled in AP classes who take the AP test. 10% increase is	Priority 4

enrolled in AP courses take and pass the AP test.	and pass the AP test.				expected annually in percent of students scoring a three or higher on AP test.	expected annually in percent of students scoring a three or higher on AP test.	expected annually in percent of students scoring a three or higher on AP test.	
Students need to be engaged in their learning **Baseline**: Total P-2 ADA for 2012-13 was: 5504.14	All students attend school on time every day all day	All students	All schools		2% annual increase in the attendance rate is expected.	2% annual increase in the attendance rate is expected.	2% annual increase in the attendance rate is expected.	Priority 5
Students need to be engaged in their learning **Baseline**: The attendance rate **Baseline**: 8.6% of students are considered habitual or chronic truants.	All students attend school on time every day all day	All students	All schools		2% annual increase in the truancy rate expected.	2% annual increase in the truancy rate expected.	2% annual increase in the truancy rate expected.	Priority 5
Students need to be engaged in their learning **Baseline:** 0% of middle school	All students will remain enrolled until high school graduation	All middle and high school students	LJMS, TMS, RCHS, THS, ElCo		2% annual decrease in the dropout rate expected.	2% annual decrease in the dropout rate expected.	2% annual decrease in the dropout rate expected.	Priority 5

and 3.3% of high schools students are considered drop outs.								
Students need to be engaged in their learning **Baseline:** 89.5% of RCHS and 96.5% of THS seniors graduate from high school.	All students graduate from high school.	All high school students	RCHS, THS		2% annual increase in the graduation rate expected.	2% annual increase in the graduation rate expected.	2% annual increase in the graduation rate expected.	Priority 5
Students need to be engaged in their learning **Baseline**: 91% of freshman end their year on target for graduation credits	Freshmen students attain required number of credits for promotion to sophomore status.	All freshmen	RCHS, THS		A 5% increase is expected annually.	A 5% increase is expected annually.	A 5% increase is expected annually.	Priority 5
Students need to feel connected to their education. **Baseline:** Per DataQuest, 5.9%	There will be a reduction in the number/percent of students suspended annually at each site.	All students	All schools		A 2% reduction is expected annually for each school site.	A 2% reduction is expected annually for each school site.	A 2% reduction is expected annually for each school site.	Priority 6

students District-wide suspended								
Students need to feel connected to their education. **Baseline:** Per DataQuest, .4% students District-wide expelled	There will be a reduction in the number/percent of students expulsions annually at each site.	All students	All schools		A 10% reduction is expected annually for each school site.	A 10% reduction is expected annually for each school site.	A 10% reduction is expected annually for each school site.	Priority 6
Students need to feel connected to their education. **Baseline**: California Healthy Kids Total District Climate Survey indicated that 60% of respondents strongly agreed that "Adults at this school really care about each student."	The percentage of students reporting they feel safe and connected at school	All students	All schools		A 10% increase is expected annually for all schools.	A 10% increase is expected annually for all schools.	A 10% increase is expected annually for all schools.	Priority 6
Students need to have access to	All students have access to	All students	RCHS, THS		A 10% annual increase in	A 10% annual increase in	A 10% annual increase in	Priority 7

and enroll in a broad course of study. **Baseline:** 19.6% of RCHS and 70.4% of THS of seniors graduate with A-G course requirements completed.	and successfully complete A-G courses.				eligibility all students is expected.	eligibility all students is expected.	eligibility all students is expected.	
Students need to have access to and enroll in a broad course of study. **Baseline:** 100% of K-5 students have access to access to art, music, and PE in addition to core subjects for K-5 and applied arts, health and PE in 6-12)	All students have access to art, music, and PE in addition to core subjects for K-5 and to core subjects and applied arts, health and PE in 7-12.	All students	LEA-Wide		District will maintain art, PE, and music programs in grades K-5 to ensure that all students continue to have access to these courses. District will maintain open access to secondary electives in applied arts, music, and PE to ensure that all students have access to courses.	District will maintain art, PE, and music programs in grades K-5 to ensure that all students continue to have access to these courses. District will maintain open access to secondary electives in applied arts, music, and PE to ensure that all students have access to courses.	District will maintain art, PE, and music programs in grades K-5 to ensure that all students continue to have access to these courses. District will maintain open access to secondary electives in applied arts, music, and PE to ensure that all students have access to courses.	Priority 7
Students need to have access to	All students have access to	All students	RCHS, THS		A 10% annual increase in the	A 10% annual increase in the	A 10% annual increase in the	Priority 7

and enroll in a broad course of study. **Baseline:** 25% of seniors graduate with at least four CTE courses completed.	and participate in high school CTE pathways				number of students completing at least four CTE courses during high school is expected annually.	number of students completing at least four CTE courses during high school is expected annually.	number of students completing at least four CTE courses during high school is expected annually.	
Student physical fitness performance will improve over time. **Baseline:** 9% of fifth graders, 20.2% of seventh graders, and 24.2% of ninth graders met healthy fitness zone standard for all six fitness subtests.	All students will meet state standards for physical fitness.	All students	All schools		A 10% annual increase in the number of students in each tested grade level performing within the healthy fitness zone on all six tests is expected annually.	A 10% annual increase in the number of students in each tested grade level performing within the healthy fitness zone on all six tests is expected annually.	A 10% annual increase in the number of students in each tested grade level performing within the healthy fitness zone on all six tests is expected annually.	Priority 8

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the

goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) 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?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, 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?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.

Goal	State Priorities	Actions & Services	Level of Services	Annual Update	LCAP Year 1 2014-15	LCAP Year 2 2015-16	LCAP Year 3 2016-17
All students have appropriately assigned and fully credentialed teachers.	Priority 1	Hire highly qualified teachers.	LEA Wide		$19,134,934 Funding Source: LCFF Base	$19,134,934 plus step and column increase Funding Source: LCFF Base	$19,134,934 plus step and column increase Funding Source: LCFF Base
All students have access to standards-aligned instructional materials.	Priority 1	Purchase CCSS aligned instructional materials	LEA Wide		See below.	See below.	See below.
All students attend schools in which facilities are maintained in good repair.	Priority 1	District facilities will be maintained in good condition with repairs made as identified through ongoing facilities assessments.	LEA Wide		Repairs and upgrades will be made as identified through facilities assessments. Deferred maintenance, Bond Custodians, maintenance staff and grounds keepers will maintain safe and clean facilities.	Repairs and upgrades will be made as identified through facilities assessments. Deferred maintenance, Bond Custodians,	Repairs and upgrades will be made as identified through facilities assessments. Deferred maintenance, Bond Custodians, maintenance staff

					$3,849,617 for salaries Funding Source: LCFF Base	maintenance staff and grounds keepers will maintain safe and clean facilities. $3,849,617 for salaries plus step and column Funding Source: LCFF Base	and grounds keepers will maintain safe and clean facilities. $$3,849,617 for salaries plus step and column Funding Source: LCFF Base
All students attend schools which are safe and well-managed	Priority 1	All students	All schools		School administrative and office salaries and benefits: 3,282,502 Funding Source: LCFF Base	School administrative and office salaries and benefits: 3,282,502 Funding Source: LCFF Base	School administrative and office salaries and benefits: 3,282,502 Funding Source: LCFF Base

Release time funded through categorical programs.

All teachers implement CC academic and content standards, including Next Gen Science Standards, and related performance standards.	Priority 2	Create curriculum maps to pace the CCSS into integrated units.	LEA-Wide		All grades K-5 and 6-12 ELA and math teachers will participate in quarterly grade level or department audits of their instructional materials and standards pacing to ensure proper alignment and supplementation as necessary. Synced Solution Licenses: $81,000 Synced Solution Implementation Support: $32,456 Synced Solution Design Team Materials: $3,900 Synced Solution Middle School/High School Teacher training approximately : $7,000 ($100 x 70 teachers) ALS Training: $28,600 Design Team: 78 teachers 12 days/7hours/day X $32/hour = $209,664	All K-5 teachers and 6-12 teachers of science, CTE, health/PE will participate in quarterly grade level or department audits of their instructional materials and standards pacing to ensure proper alignment and supplementation as necessary. Synced Solution Licenses: $81,000 300 teachers X 120/sub X 4 days = $144,000 Funding: LCFF Base	All K-5 teachers and 6-12 teachers of social science and VAPA will participate in quarterly grade level or department audits of their instructional materials and standards pacing to ensure proper alignment and supplementation as necessary. Synced Solution Licenses: $81,000 300 teachers X 120/sub X 4 days = $144,000 Funding: LCFF Base

				Funding: LCFF Base, pending 13-14 carryover of Common Core and Measure D		
		Create rigorous measureable objectives for each CCSS to drive learning.	LEA-Wide		Teams of K-5 and 6-12 ELA and math teachers will develop measurable objectives for each CCSS to drive learning. Grade level or department teams will meet quarterly to review formative assessment data and to ensure curriculum and instruction are properly aligned to these objectives. Training in development of common, formative assessments of CCSS Funding : See above.	Teams of K-5 teachers and 6-12 teachers of science, CTE, health/PE will develop measurable objectives for each CCSS to drive learning. Grade level or department teams will meet quarterly to review formative assessment data and to ensure curriculum and instruction are properly aligned to these objectives. Release time: 30 teachers X 120/sub X 4 days -= $14,400 Funding : LCFF	Teams of K-5 teachers and 6-12 teachers of social science and VAPA will develop measurable objectives for each CCSS to drive learning. Grade level or department teams will meet quarterly to review formative assessment data and to ensure curriculum and instruction are properly aligned to these objectives. Release time: 30 teachers X 120/sub X 4 days -= $14,400 Funding : LCFF Base

					Base	
		In all grades and all content areas, teachers will evaluate current instructional materials as a tool to teach the CCSS. In all grades and all content areas, adjust lesson, units, and classroom assessments to address the gap between what standards require and what students know and are able to do.	LEA-Wide		2014-15 will be an instructional materials audit year as outlined in the preceding actions and services.	The district will guide the selection, staff training, and implementation of CCSS-aligned instructional materials. ELA and ELD materials will be the focus for 2015-16. Estimated cost:$500,000 Funding source: LCFF Base	The district will guide the selection, staff training, and implementation of CCSS-aligned instructional materials. Math and science materials will be the focus for 2016-17. Estimated cost: $500,000 Funding source: LCFF Base
		In all grades and all content areas, teachers plan and teach lessons that integrate the literacy and math CCSS instructional shifts.	LEA-Wide		Plan professional development with district Common Core Planning team: 20 teachers X 2 hours/meeting X 4 meetings X $32/hour = $5,120 Training in CCSS instructional shifts = $10,000 Training in pedagogy for implementing shifts = $10,000	Plan professional development with district Common Core Planning team: 20 teachers X 2 hours/meeting X 4 meetings X $32/hour = $5,120 Training in Higher Order Thinking Skills = 10,000 Training in Performance	Plan professional development with district Common Core Planning team: 20 teachers X 2 hours/meeting X 4 meetings X $32/hour = $5,120 Training in CCSS Aligned, Integrated Instruction/Cross Disciplinary Instruction =

					Year 1	Year 2	Year 3
					Training in Informative/ Explanatory Writing = $10,000 Release days for training (300 teachers X $120/sub X 3 days = $108,00) Hourly pay for after-school best practice lesson forums (300 teachers X $64 X 12 months = $230,400) Funding source: LCFF Base, pending 13-14 carryover of Common Core and Measure D	Based Assessment = 10,000 Training in Argumentative Writing = 10,000 Release days for training (300 teachers X $120/sub X 3 days = $108,00) Hourly pay for after-school best practice lesson forums (300 teachers X $64 X 12 months = $230,400) Funding Source: LCFF Base	10,000 Training in Narrative Writing = 10,000 Release days for training (300 teachers X $120/sub X 3 days = $108,00) Hourly pay for after-school best practice lesson forums (300 teachers X $64 X 12 months = $230,400) Funding Source: LCFF Base
All parents, including those of unduplicated and individuals with exceptional needs, will report they	Priority 3	At all schools, parents will note an increasing sense of connection to their children's schooling.	LEA-Wide		District offers multiple pathways for parent involvement at the site and district level: PTA, ELAC, SSC, Superintendent's Council, Parent Advisory Committee, DELAC.	District offers parent education courses in collaboration with community agencies including California Parenting Institute (office adjacent to DO)	District offers parent education courses in collaboration with community agencies including California Parenting Institute (office adjacent to DO)

are connected to their students' school.						District maintains Spanish interpreter for parent outreach. Interpreter Salary and Benefits: $45,000 Funding Source: LCFF Base, pending 13-14 carryover of Common Core and Measure D Each site offers kindergarten screening and orientation, which includes parent interviews and the distribution of t-shirts and family resources, as an induction to our K-12 system. Costs = T-shirts $3500 K-Screening – 20 teachers X 3 days X 120sub/day - $7200 Funding source: Title I, Title II, Title III	District and school staff plan key parent involvement events targeting parents of students at a particular grade level: for example, library registration, Lexia, and Dreambox registration overviews for grade 1; A-G awareness for grade 8; FAFSA nights for grade 11. District offers multiple pathways for parent involvement at the site and district level: PTA, ELAC, SSC, Superintendent's Council, Parent Advisory Committee, DELAC. District maintains	District and school staff plan key parent involvement events targeting parents of students at a particular grade level: for example, library registration, Lexia, and Dreambox registration overviews for grade 1; A-G awareness for grade 8; FAFSA nights for grade 11. District offers multiple pathways for parent involvement at the site and district level: PTA, ELAC, SSC, Superintendent's Council, Parent Advisory Committee, DELAC. District maintains

						Spanish interpreter for parent outreach. Interpreter Salary and Benefits: $45,000 Funding Source: LCFF Base Each site offers kindergarten screening and orientation, which includes parent interviews and the distribution of t-shirts and family resources, as an induction to our K-12 system. Costs = T-shirts $3500 K-Screening – 20 teachers X 3 days X 120sub/day - $7200 Funding source: Title I, Title II, Title III	Spanish interpreter for parent outreach. Interpreter Salary and Benefits: $45,000 Funding Source: LCFF Base Each site offers kindergarten screening and orientation, which includes parent interviews and the distribution of t-shirts and family resources, as an induction to our K-12 system. Costs = T-shirts $3500 K-Screening – 20 teachers X 3 days X 120sub/day - $7200 Funding source: Title I, Title II, Title III

All students demonstrate proficiency on state standards.	Priority 4	Establish CCSS aligned screening, diagnostic, and summative assessment systems to determine students' mastery of academic content and performance standards.	LEA-Wide		Illuminate Education Data And Assessment System: $45,000	Illuminate Education Data And Assessment System: $45,000	Illuminate Education Data And Assessment System: $45,000
					Annual Membership: Silicon Valley Mathematics Initiative = $5,000	Annual Membership: Silicon Valley Mathematics Initiative = $5,000	Annual Membership: Silicon Valley Mathematics Initiative = $5,000
					DIBELS Assessments: $25,000	DIBELS Assessments: $25,000	DIBELS Assessments: $25,000
					Illuminate Summative Benchmark Assessment Copies = $25,000	Illuminate Summative Benchmark Assessment Copies = $25,000	Illuminate Summative Benchmark Assessment Copies = $25,000
					Release Time for Assessments K-12 ELA and math – 3 days X 200 teachers X 120 per day = $72,000	Release Time for Assessments K-12 ELA and math – 3 days X 200 teachers X 120 per day = $72,000	Release Time for Assessments K-12 ELA and math – 3 days X 200 teachers X 120 per day = $72,000
					Funding source: Title I-Title III	Funding source: Title I-Title III	Funding source: Title I-Title III
					Offer appropriate special education services to students with individual learning needs: $6,076,367	Offer appropriate special	Offer appropriate special
					Funding Source: LCFF Base, pending 13-14		

| | | | | | carryover of Common Core and Measure D | education services to students with individual learning needs: $6,076,367

Funding Source: LCFF Base | education services to students with individual learning needs: $6,076,367

Funding Source: LCFF Base |
| | | Provide instructional | | | KAM Contract for | Professional | Professional |

		coaching and teacher training in use of data to improve instruction.			Coaching and Professional Development K-8 ELA $104,718 Funding Source: Title I-Title III	development and coaching for mathematics, PE/health, science, and CTE teachers Estimated: $150,000 Funding Source: Title I-Title III	development and coaching for social science and VAPA teachers Estimated: $75,000 Funding Source: Title I-Title III
		Implement K-2 class size reduction to ensure all students receive individualized instruction to meet state standards.	LEA-Wide		Funding Source: Measure D	Funding Source: Measure D	Funding Source: Measure D
		Implement K-12 RTI model in ELA and mathematics.	LEA-Wide		Flex Academy, Phoenix, and Tier II and Tier III sections included in teacher costs above. Curriculum costs for Language! and other materials estimated at $100, 000 Funding: LCFF Base, pending 13-14 carryover of Common Core and Measure D	Flex Academy, Phoenix, and Tier II and Tier III sections included in teacher costs above. Funding: LCFF Base	Flex Academy, Phoenix, and Tier II and Tier III sections included in teacher costs above. Funding: LCFF Base

		Integrate technology and blended, supplemental instructional materials to ensure that students have extended learning opportunities – anytime, anywhere.	LEA-Wide		Purchase supplemental instructional programs to support extended learning opportunities: Fuel Ed: $120,000 Lexia: $0.00 Criterion: $45,100 Dreambox: $39,000 Funding: LCFF Base, pending 13-14 carryover of Common Core and Measure D Purchase technology for every classrooms – Six Chrome Books for each elementary classroom; BYOD support for middle and high school $207,000 Funding: Microsoft Settlement and Developer fees Add Wifi and bandwidth at all sites $300,000 Funding: Developer fees	Purchase supplemental instructional programs to support extended learning opportunities: Fuel Ed:$120,000 Lexia: $39,000 Criterion: $58,000 Dreambox: $39,000 Funding: LCFF Base Ensure wireless access and appropriate bandwidth throughout all district classrooms Funding: Bond	Purchase supplemental instructional programs to support extended learning opportunities: Fuel Ed:$120,000 Lexia: $39,000 Criterion: $58,000 Dreambox: $39,000 Funding: LCFF Base Ensure all students have access to tablets or other personal computing devices in a ratio of not more than one device for four students. $200X1450 students = $290,000 Funding: Parent leases, bond, Comcast, Education Foundation

All seniors are college and career ready.	Priority 4	Counselors will meet individually with all freshmen to develop individual learning plans. These plans will be updated annually in group counseling meetings. Students and counselors will monitor plans to ensure that students meet college and career ready standards. Counselors will provide interventions as needed.	RCHS, THS		Pupil Support Salaries: Guidance personnel and psychologists = $935,017 Funding Source: LCFF Base, pending 13-14 carryover of Common Core and Measure D	Pupil Support Salaries: $935,017plus step and column. Does not include benefits. Funding Source: LCFF Base	Pupil Support Salaries: $935,017 plus step and column. Does not include benefits. Funding Source: LCFF Base
All students have access to Advanced Placement courses. Students enrolled in Advanced Placement courses take and pass the AP test.	Priority 4	AP courses will be open to all students who are willing to challenge themselves academically.	RCHS, THS		Courses will be identified and support structures will be designed for non-traditional AP students. Integrate AP courses into secondary pathways as appropriate. Cost: Approximately 10 days of release time for AP Teachers X 4 AP classes @120/ release day = $4800 Funding: LCFF Base, pending 13-14 carryover of Common Core and Measure D	Courses will be identified and support structures will be designed for non-traditional AP students. Integrate AP courses into secondary pathways as appropriate. Approximately 10 days of release time for AP Teachers X 4 AP classes @120/ release day = $4800 Funding: LCFF	Courses will be identified and support structures will be designed for non-traditional AP students. Integrate AP courses into secondary pathways as appropriate. Approximately 10 days of release time for AP Teachers X 4 AP classes @120/ release day = $4800 Funding: LCFF

						Base	Base
All students attend school on time every day all day	Priority 5	The district employs a systematic approach to attendance monitoring using the A2A program and the AERIES software.	LEA-wide		K-3 students will receive attendance motivation letters three times annually. School sites will incentivize and communicate positive attendance through assemblies, rallies, gift raffles, etc. District will address manageable absentees (5%-10% of the school year) through positive outreach, problem-solving and the SARB process. A2A- main program = $30,000 per year. A2A K-3 incentive letters = $37,000 per year. Certify Contract: $5,788 Funding source: LCFF Base, pending 13-14 carryover of Common Core and Measure D	K-3 students will receive attendance motivation letters three times annually. School sites will incentivize and communicate positive attendance through assemblies, rallies, gift raffles, etc. District will address manageable absentees (5%-10% of the school year) through positive outreach, problem-solving and the SARB process. A2A- main program = $30,000 per year. A2A K-3 incentive letters = $37,000 per year.	K-3 students will receive attendance motivation letters three times annually. School sites will incentivize and communicate positive attendance through assemblies, rallies, gift raffles, etc. District will address manageable absentees (5%-10% of the school year) through positive outreach, problem-solving and the SARB process. A2A- main program = $30,000 per year. A2A K-3 incentive letters = $37,000 per year.

						Certify Contract: $5,788 Funding source: LCFF Base	Certify Contract: $5,788 Funding source: LCFF Base
All students will remain enrolled until high school graduation	Priority 5	See above for all seniors are college and career ready.	LEA-wide		Use online provider for 24/7 learning opportunities, including unit and credit recover, to provide high school students with access to credit recovery options to accelerate learning and prevent failure.	See prior year.	See prior year.
All students graduate from high school.	Priority 5	See above for all seniors are college and career ready.	LEA-wide		Use online provider for 24/7 learning opportunities, including unit and credit recover, to provide high school students with access to credit recovery options to accelerate learning and prevent failure. Hold Annual Ed Summit meetings to address this goal: $40,000 Costs: See above – Fuel Software Funding: LCFF Base	Provide beyond the bell opportunities for credit or unit recover for middle school students, including summer school and after school classes. Costs: Estimated $120,000 (note: there's some redundance of costs with the afterschool programs in 3B below)	Establish a mastery learning model in which students in grades 9-12 may be provided credit for demonstrating proficiency on prescribed assessments of standards. Costs: NA – Wednesday Meeting time Hold Annual Ed Summit meetings to address this

					Hold Annual Ed Summit meetings to address this goal: $40,000 Funding: LCFF Base	goal: $40,000 Funding: LCFF Base
Freshmen students attain required number of credits for promotion to sophomore status.	Priority 5	See above for all seniors are college and career ready.	LEA-wide		See above for all seniors are college and career ready	See above for all seniors are college and career ready	See above for all seniors are college and career ready
There will be a reduction in the number/percent of students suspended annually at each site.	Priority 6	All students and staff will participate in the Positive Behavior Intervention and Support (PBIS) program. Middle and high school students will also participate in the First Four Days program with two intersession dates as well.	LEA-wide		First Four Days – Teacher planning time and team building presenters = $5,000 per year per site 6-12 = $20,000

Funding source: LCFF Base, pending 13-14 carryover of Common Core and Measure D | PBIS Training Costs: Presenter – 3 days prior to the start of school: 600X3 = $1800

All new teachers = one day X 250 per teacher X 20 teachers =$5000

All Paraprofessionals prior to the start of school: $100X50=$5000

Ongoing classroom support and coaching: | PBIS Presenter – 3 days prior to the start of school: 600X3 = $1800

All new teachers = one day X 250 per teacher X 20 teachers =$5000

All Paraprofessionals prior to the start of school: $100X50=$5000

Ongoing classroom support and coaching: Trainer one day |

						Trainer one day per month per school = 600X10X10 = $60,000 First Four Days – Teacher planning time and team building presenters = $5,000 per year per site 6-12 = $20,000 Restorative Justice Training: $10,000 Funding source: LCFF Base	per month per school = 600X10X10 = $60,000 First Four Days – Teacher planning time and team building presenters = $5,000 per year per site 6-12 = $20,000 Restorative Justice Training: $10,000 Funding source: LCFF Base
The percentage of students reporting they feel safe and connected at school	Priority 6	A behavioral RtI program will be implemented district-wide to provide Tier 1 behavioral support in all classrooms, coupled with counseling support and other Tier 2 strategies, and Tier 3 support provided by district psychologists. Tier 1 curriculum will include the Toolbox curriculum and other evidence-based materials	LEA-wide		District Social Worker and Special Education Consultant will support Behavioral RtI development. See below for salary costs. School Psychologist Salaries included in Pupil Support Salaries above.	Toolbox or related Curriculum: $30,000 Staff training in Toolbox or related curriculum: 1 release day X 300 teachers X120 per day = $36,000 School Psychologist Salaries included	Toolbox or related Curriculum: $30,000 Staff training in Toolbox or related curriculum: 1 release day X 300 teachers X120 per day = $36,000 School Psychologist Salaries included

		for middle and high school students.				in Pupil Support Salaries above. Monthly Coaching and Support Meeting with Behavior Specialist at each site: 600X10X10 = $60,000 Funding source: LCFF Base	in Pupil Support Salaries above. Monthly Coaching and Support Meeting with Behavior Specialist at each site: 600X10X10 = $60,000 Funding source: LCFF Base
There will be a reduction in the number/percent of students expulsions annually at each site.	Priority 6	The district will contract with mental health support providers to provide specific support for students with drug, alcohol, tobacco use, or aggression related behaviors for brief, short-term support for students as behaviors are identified. District will work with community agencies to provide wrap-around support for students whose behaviors warrant services beyond what the school can provide.	LEA-Wide		District Social Worker Salary and Benefits: $80,000 Mental Health Services Contract: $80,000 Funding source: ERMS	District Social Worker Salary and Benefits: $80,000 Mental Health Services Contract: $80,000 Funding source: ERMS	District Social Worker Salary and Benefits: $80,000 Mental Health Services Contract: $80,000 Funding source: ERMS
All students have access to and successfully	Priority 7	All schools will provide students with information about college and career readiness, including	LEA-wide		Counseling salaries: See above. AVID: $20,000	Counseling salaries plus step and column: See above.	Counseling salaries plus step and column: See above.

complete A-G courses.		grade appropriate explanations of the A-G requirements. Elementary and middle schools will teach students the study skills proposed in AVID to ensure that students are able to access A-G content in high school. Students will be identified and placed in AVID courses at the high school as appropriate.			Funding Source: LCFF Base	AVID: $20,000

Funding Source: LCFF Base | AVID: $20,000

Funding Source: LCFF Base |
| All students have access to and participate in high school CTE pathways | Priority 7 | Expand career opportunity course work for career-technical education in grades 6-12 | Secondary Schools and Thomas Page Elementary | | Survey student interest in CTE electives in grades 6-8; develop CTE electives in grades 6-8 that align with CTE pathways in high school

Cost: Release time for 10 teachers X 5 meetings X $120/day = $6,000

Funding: LCFF Base, pending 13-14 carryover of Common Core and Measure D | Staff will create A-G approved freshman seminar which includes training in 4cs, career exploration, individual learning plan development, and "soft skill" development as a foundation for all

Approximately 10 release days at $120/day – $1200

Funding: LCFF Base | Courses will be implemented and reviewed to determine student access.

Cost: Approximately $40,000 for instructional materials

Funding: LCFF Base |
| All students will meet | Priority 8 | | LEA-Wide | | All students in grades 1-10 will participate in | All students in grades 1-10 will | All students in grades 1-10 will |

state standards for physical fitness.					state required physical fitness instruction. Cost: included in certificated teacher costs above.	participate in state required physical fitness instruction. Cost: included in certificated teacher costs above.	participate in state required physical fitness instruction. Cost: included in certificated teacher costs above.

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA's budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-2017
All students demonstrate proficiency on CCSS.	*Priority 4*	For low income pupils: For foster youth: For English learners:	LEA-wide		Instructional Assistants: $1,940,359. Funding Source: Supplemental LCFF	Instructional Assistants: $1,940,359. plus step and column and benefits increase.	Instructional Assistants: $1,940,359. plus step and column and benefits increase.

					Funding Source: Supplemental LCFF	Funding Source: Supplemental LCFF
		Provide after-school tutoring and homework club to assist students in achieving proficiency. Instructional Assistants provide students with support in accessing the core curriculum. Instructional Assistants: $ 1,156,00 Funding Source: Supplemental LCFF				
All teachers implement ELD standards and ELD teachers will implement ELD assessments.	Priority 2	For English learners and redesignated fluent English proficient pupils: Provide staff training in the implementation of ELD standards. Define and describe the ELD program at the elementary, middle, and high	LEA-wide		KDS Data Contract: $11,000 Professional Consultant Services: $10,000 Staff Training: 300 teachers X 3 days X $120/day = $108,000 CELDT Testing: $14,434 Funding Source:	KDS Data Contract: $20,000 Funding – release time for teacher teams to review progress quarterly = 200 teachers X 4 days X $120/day = $96,000 CELDT Testing: $14,434 Funding Source:	KDS Data Contract: $20,000 Funding – release time for teacher teams to review progress quarterly = 200 teachers X 4 days X $120/day = $96,000 CELDT Testing: $14,434 Funding Source: Supplemental LCFF

		school levels, including time allotted as well as interventions according to language proficiency and levels and longevity in the EL program. Teacher teams will meet for horizontal and vertical articulation of the ELD curricula, assessments and instructional pacing to ensure alignment of content and practices system-wide for the CCSS for ELD. In collaboration meetings, teachers use assessment data to modify instruction for intermediate English learners using strategies, including SDAIE, to support both			Supplemental LCFF, pending reallocation of 13-14 carryover of Common Core and Measure D	Supplemental LCFF	

		students' proficiency and their subject area content mastery.					
English learners demonstrate annual measurable growth in their English language development and academic proficiency.	Priority 4	For English learners and redesignated fluent English proficient pupils: Provide staff training in the implementation of ELD assessments. District leadership teams and site administrators will develop and implement multiple measures assessments to monitor EL students' linguistic and academic development. Develop and use EL intervention lists of students who failed to meet annual measurable objectives for English language	LEA-wide		See above.	See above.	See above.

| | | development and/or academic proficiency. Use these lists to develop individual support plans to set goals with students and their parents and to monitor progress on a quarterly basis.

Using the EL intervention lists, each grade level at each site will develop a watch list for students pending reclassification and for students who did not progress on annual measurable objectives. These lists will be reviewed quarterly in structured collaboration time. | | | | | |
|---|---|---|---|---|---|---|---|
| English learners who have been in U.S. schools 5-7 years will be reclassified by their 7th | Priority 4 | For English learners and redesignated fluent English proficient pupils:

As noted above, individual learning | LEA-wide | | Funding – release time for teachers to conference with parents = 200 teachers X 4 days X $120/day = $96,000

Funding Source: | Funding – release time for teachers to conference with parents = 200 teachers X 4 days X $120/day = $96,000 | Funding – release time for teachers to conference with parents = 200 teachers X 4 days X $120/day = $96,000 |

					Supplemental LCFF, pending reallocation of 13-14 carryover of Common Core and Measure D	Funding Source: Supplemental LCFF	Funding Source: Supplemental LCFF
year or as projected on new state English language development assessment matrix.		plans will be developed for students who do not make their annual measurable growth. These plans will be monitored and amended on a quarterly basis to ensure that long-term English learners make continued academic and linguistic progress. Teachers will conference with parents to provide quarterly updated about student progress.					
Foster youth will feel connected to their school.	Priority 6	For foster youth: Foster youth will feel connected to their school program. See above for school connectedness and behavioral RtI.	LEA-wide		See above.	See above.	See above.

C. Describe the LEA's increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

The estimated supplemental funding is $1,717,545. As a district with fewer than 55% of its enrollment unduplicated students, the district does not get concentration funding. In order to maximize efficiencies and meet the needs of the greatest number of students, supplemental funding is expended at both the district and site levels to provide Tier II and Tier III instructional services and supports. The supplemental funding will target Priority 2 (implementation of content and performance standards for all pupils, including English learners) and Priority 4 (Pupil Outcomes). Examples of supplemental expenditures include:

- K-12 Intensive Intervention Coaching and Literacy Coaching – Kristina Arcuri Maher
- K-12 Instructional assistants for RtI and ELD support
- MS and HS Intensive Intervention Teachers and Materials – Language!
- MS and HS ELD Teacher Sections and ELD Materials
- HS AVID Teacher Sections and Materials
- HS Directed Study and Mathematics Intervention periods
- 60% JR/WR Title I Coordinator to manage student programs, placement, assessment, and coordinate training and services for the RtI program
- Translation services for parent meetings, school and district notifications, parent trainings, etc.
- ELD Trainings and ELD resources for all staff
- Professional development time and paid PLC time for English learner monitoring
- Student records coordinator to monitor EL student progress and RFEP performance over time
- Educational Services Technician to support site level instructional pacing, interim assessment develop, and data analysis and collaboration
- Technology to accelerate learning for students, including devices and software (Lexia, Dreambox, Criterion)
- Licensing and supplemental resources (for example, Synced Solution) for common core implementation

- Fuel-Ed (Aventa) credit recovery software

D. 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). 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). 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.

The calculated proportionality percentage for the increase of services provided to low income pupils, foster youth, and English Learners is 4.55% for the 2014-15 school year. Analysis of special services provided to unduplicated students through instructional assistants compared to services provided to general education students through instructional assistants demonstrates an increase of services well beyond the 4.55% percent proportionality for the 2014-15 year.

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