

# Local Control and Accountability Plan

Inglewood Unified



July 1, 2016 - June 30, 2019

Introduction:

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DISTRICT PROFILE

The Inglewood Unified School District (IUSD) is proud to serve the residents of the historically rich city of Inglewood. Located in Los Angeles County, California, the Inglewood Unified School District serves approximately 13,400 students (kindergarten through 12th grade) from the communities of Inglewood and Ladera Heights. In total, there are thirteen elementary schools and six secondary schools. Seven IUSD schools have achieved high academic recognition, Six schools are designated “California Distinguished Schools” and one school is a “National Blue Ribbon School”. In addition, there is one preschool center with approximately 300 students and a community adult school with approximately 4,340 students. The district also offers Transitional Kindergarten (TK) at all sites.

IUSD serves a diverse population of students in an urban setting, with 61% Hispanic, 38% African American, and 1% other ethnicities, according to demographic information from the California Department of Education (CDE) for the 2015-2016 school year.

In addition to providing access all core academic subjects the district offers extensive programs in Special Education, Programs for English Language Learners, GATE, AVID, MESA, Afterschool, enrichment, academic tutoring, Career Technical Education all designed to meet the full range of socio-economic educational needs of our students. Parents are informed about educational opportunities and committed to improving the Inglewood Unified School District. The district has established a central parent center which provides families with community resources, access to educational programs, workshops and information meetings. Additional parent centers are provided for parents at each school site.

The first Inglewood school opened in 1888; the Inglewood Unified School District was later founded in 1953. Thus, most Inglewood schools were constructed decades ago. In 1998, the school district embarked upon an extensive program to improve school facilities with the passage of the Measure K bond by Inglewood and Ladera Heights voters. Major Measure K projects completed since then include two all-weather running tracks, new gymnasiums at Monroe and Crozier Middle Schools and brand new classroom facilities at six IUSD schools (Centinela, Parent, Crozier, Hudnall, Highland and Payne). LaTijera K-8 School has been completely rebuilt and is now fully occupied. As of 2014-2015, LaTijera was restructured as a Dependent Charter School.

In 2012 the Inglewood community approved Measure GG, a \$90 million facilities bond designed to modernize schools, upgrade technology, and expand services to increase enrollment. On September 14, 2012, the governor approved SB 533, Chapter 325, bringing the district under state receivership with a state-emergency appropriation of \$55 million to avoid fiscal insolvency. Of the \$55 million authorized, the district drew \$29 million from November 2012 through February 2013 because of negative cash-flow projections. The required annual debt payment is \$1.8 million. This will last through 2033. In addition, IUSD is experiencing declining enrollment costing an average loss of \$5 million annually.

## Philosophy, Goals, & Objectives

### Purpose

The purpose of the Inglewood Unified School District is to develop productive citizens who are able to live, compete and excel in a global economy.

### Mission

The mission of the Inglewood Unified School District is to ensure that all our students are taught rigorous standards based curriculum supported by highly qualified staff in an exemplary educational system characterized by high student achievement, social development, safe schools, and effective partnerships with all segments of the community.

### Vision

The vision of the Inglewood Unified School District is to provide a learning environment that empowers all students to acquire the academic and social skills needed to become productive citizens and lifelong learners in a global economy.

### Objectives

All students will become proficient in English.

All students will score proficient or above as measured by state assessments.

All students will have access to current technology to increase their academic performance.

One hundred percent (100%) of our students will graduate. One hundred percent (100%) of our students will enter and achieve success in an institution of higher learning, workplace, and society.

## *Local Control and Accountability Plan and Annual Update Template*

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

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

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

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals*

*for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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



## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

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

| Involvement Process   | Impact on LCAP   |
|---|--|
| The Inglewood Unified School District (IUSD) has made a great effort to involve all | The following action steps were added or modified based on |



stakeholders, including parents of unduplicated pupils, in developing, reviewing, and supporting implementation of the LCAP. The parents, community members, pupils, local bargaining units, and other stakeholders have participated in the writing of the plan by participating in District LCAP committee meetings, giving feedback through surveys and attending community forums.

During all stakeholder meetings the following data were reviewed and discussed:

Student Demographic data

Percentage of teachers appropriately assigned

Standards-Aligned instructional materials lists

Facilities data

Professional development activities

Course access and enrollment percentages

CAASPP results

Annual Measurable Achievement Objectives (AMAO) and reclassification results

Advanced Placement (AP) enrollment and pass rates

District benchmark and iReady data results

Physical Fitness Test results

UC a-g eligibility rates

Early Assessment Program (EAP) college readiness rates

SAT/ACT scores

Attendance rates

Chronic absenteeism rates

Dropout rates

Graduation rates

Suspension and expulsion rates

In addition, all stakeholders received and LCAP data and program/services update listing current progress toward LCAP action step completion.

Stakeholders were notified of the various LCAP input sessions via mail, email, and personal phone calls. An effort was made to involve representatives (parents and students) from unduplicated groups. All stakeholders were provided the IUSD data portrait which is related to state priorities. Data were obtained from a variety of sources including, but not limited to DataQuest, CALPADS, Illuminate, Aeries and site/district specific data relative to particular programs and initiatives.

Changes were made to the LCAP prior to adoption as a result of written comments and other feedback obtained during the stakeholder sessions. The impact this feedback had

LCAP input:

1. Teacher attendance monitoring system and interventions to increase teacher attendance.
2. CTE Pathways and linked-learning academies at all high schools and middle schools.
3. Staff training and student/family support regarding trauma.
4. Professional development, coaching, and monitoring of implementation regarding newly adopted math and ELA/ELD curriculum.
5. Increased technology access for students and classroom modifications/remodernization to support 21st Century learning.
6. Professional development in the new Science Standards (NGSS).
7. Training to staff regarding providing positive school climates for students and families.
8. Increase implementation of intervention programs.
9. Increase training in and monitoring of strategies to increase English language proficiency for ELL students.
10. Increase parent trainings and activities that promote parent involvement at schools.



on the LCAP is listed in the next section. Changes to action steps, programs and services were made based on a qualitative data analysis, or noting common threads that were evident after synthesizing the comments from each stakeholder group. The following lists stakeholder groups and dates LCAP progress and input meetings were held:

**CABINET and EXTENDED CABINET**

Cabinet and Extended Cabinet met monthly between August 2015 and May 2016 to review LCAP progress with a focus on how LCAP action steps support the FCMAT Report findings and suggestions. Members reviewed current data and provided input regarding current action steps, and made suggestions pertaining to service and program adjustments. In addition, members provided input regarding future LCAP services and program action steps.

**DELAC (English language learner parent advisory group)**

DELAC members met in the fall and spring to review data and to discuss LCAP progress. Members made suggestions regarding current LCAP adjustments to programs, services and action steps. Input regarding changes to the LCAP were collected and considered during the creation of the 2016-19 LCAP. All members also received information pertaining to an online LCAP survey, and were asked to share with other families and community members.

**Educational Advisory Committee:**

The Educational Advisory Committee (DSLTT) met four times during the year to analyze data, discuss LCAP progress, and to create a plan for students achievement that merges the FCMAT progress report with the LCAP. The committee also made suggestions pertaining to LCAP action steps, services, and programs.

**Parent Advisory Committee:**

The parent Advisory Committee includes foster youth, low-income, and English language learner parent representatives. This group met in October May and June to provide LCAP input regarding programs and services to support their children. This committee will met several times yearly to discuss LCAP progress and to provide input.

**School Site Councils:**

All School Site Councils reviewed LCAP goals and action steps, and aligned School Plans for Student Achievement to the LCAP. Councils also met to review LCAP progress and to provide input into LCAP goals, action steps, programs and services.

**Student Groups:**

High school student groups were asked to provide input regarding student achievement and engagement. In addition, students were asked to take the online LCAP student survey.

**Community Forums:**

Two community input forums were held in May to review current goals and action steps, and to provide input regarding the 2016-19 LCAP.

**Surveys:**

LCAP input surveys were distributed to parents (English and Spanish), students, staff, and community members. Stakeholders were notified about the surveys at stakeholder meetings, forums, District and school websites, School Messenger, and newsletters.

**Stakeholder Update and Input Meeting Dates:**

|   |   |
|---|---|
| DELAC/DAC LCAP update and input meetings                              | October 30, 2015<br>April 22, 2016                                    |
| Principal/Director LCAP update and input meetings                     | August 11, 2015<br>January 20, 2016<br>April 13, 2016                 |
| Educational Advisory Committee (DSLIT) LCAP update and input meetings | October 21, 2015<br>January 20, 2016<br>March 11, 2016<br>May 3, 2016 |
| ITA LCAP input meeting  | April 26, 2016  |
| Community Forums  | May 17, 2016  |

|   |   |
|---|---|
|   | May 24, 2016                                      |
| School Site Council LCAP input meetings                         | April 15, 2016– June 1, 2016                      |
| Parent Advisory Committee LCAP input meeting                    | October 30, 2016<br>May 13, 2016<br>June 10, 2016 |
| Community input meetings  | April 15, 2016 – June 1, 2016                     |
| Presentation of LCAP to board<br>(online input follows meeting) | June 27, 2106                                     |
| LCAP Presentation to Board for approval/adoption                | June 29, 2016                                     |

Annual Update:

In 2015-16 IUSD utilized the same/similar stakeholder groups to review the LCAP Annual Update as in the past such as DELAC, Parent Advisory Committee, the Educational Advisory Team, and principals. Stakeholder groups met several times, rather than one time, to review LCAP goals and to evaluate progress toward completion of LCAP action steps and goals. LCAP progress and data were shared at a regular Board meeting. In addition, LCAP progress monitoring became a regular part of the Administrator, Extended Cabinet, and Cabinet meetings. The LCAP Annual Update occurred throughout the year.

The Annual Update was presented to the State Administrator and Advisory Board on April 13, 2016.

Annual Update:

The Superintendent presented the LCAP to the DELAC and PAC on June 10, 2016, which was over two weeks prior to the Board meeting for the LCAP Public hearing. Questions were addressed during the meeting. The only question that was raised during the meeting pertained to making sure there were extra custodians hired and that they were trained and held accountable. This had been added to the LCAP. No written comments were received.

Additions included creating/expanding linked learning (CTE) pathways and academies at high schools and middle schools, exploring how to remake classroom areas to promote innovation, creativity, and 21st Century learning, and providing training to teachers and support to families regarding students dealing with trauma.

DELAC - Annual Update meetings - October 30, 2015; April 22, 2015

PAC - Annual Update meetings - October 30, 2015; May 13, 2015

EAC - Annual Update meetings - October 21, 2015; January 20, 2016;  
March 11, 2016; May 3, 2016

Principals - Annual Update Meetings - January 20, 2016; April 13, 2016

The following actions steps were revised as a result of stakeholder input on the LCAP Update:

No goals were changed. Stakeholder groups appreciated the 3 goals - easier to remember.

Purchased ELA/ELD textbooks in 2016 rather than 2017 as a result of students performance data and teacher need for current California State Standards - aligned curriculum.

Additional professional development was provided to teachers to help them implement rigorous, California State Standards (CCSS) -aligned lessons.

Provided additional parent outreach and training sessions.

Hired additional counselors to support students' emotional needs.

Waited to operate the Enrollment Center due to changes in leadership.

Waited to implement Emergency Response Training due to change in leadership.

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: | <p><b>GOAL 1: PROVIDE EXCELLENT CONDITIONS FOR LEARNING:</b><br/> Conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved. Basic services includes confirming that District teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards, and that school facilities are in good repair. Implementation of the Common Core State Standards (CCSS) includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards, and providing English language learners with appropriate English language development aligned to the CCSS. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.</p> | <p>Related State and/or Local Priorities:<br/> 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__<br/> COE Only: 9__ 10__<br/> Local: <u>Priority 1: Basic Services</u></p> |
|-------|---|---|

|                  |                  |
|------------------|------------------|
| Identified Need: | See GOALS 1a-1c. |
|------------------|------------------|

|                  |   |
|------------------|---|
| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
|------------------|---|

LCAP Year 1: 2016-17

|                                      |                  |
|--------------------------------------|------------------|
| Expected Annual Measurable Outcomes: | See GOALS 1a-1c. |
|--------------------------------------|------------------|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
|------------------|------------------|--|-----------------------|

LCAP Year 2: 2017-18

|                                      |                  |
|--------------------------------------|------------------|
| Expected Annual Measurable Outcomes: | See GOALS 1a-1c. |
|--------------------------------------|------------------|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
|                  |                  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | \$0                   |

LCAP Year 3: 2018-19

|                                      |                 |
|--------------------------------------|-----------------|
| Expected Annual Measurable Outcomes: | See GOALS 1a-1c |
|--------------------------------------|-----------------|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
|                  |                  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | \$0                   |

|       |  |   |
|-------|--|---|
| GOAL: | GOAL 1a. All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction and assessments. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/><br>COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local: _____ |
|-------|--|---|

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| Identified Need: | <p>By July 1, 2017 students will continue to have <u>new</u> State Board-adopted, California State Standards-aligned instructional materials TK-12 in English language arts, English language development, and mathematics. Teachers received training on the newly adopted programs during the summer of 2015 and 2016. Ongoing support and training will need to be provided via publisher trainers, instructional coaches and professional learning activities. Student achievement levels in math are below that of English Language Arts (ELA). Smarter Balanced Assessment data from 2014-15 indicated that 26% of IUSD students were proficient in ELA and 14% were proficient in math. The need to ensure teachers are able to implement California standards-aligned curriculum is evident. Subgroup data indicate that our English Language Learners (ELL) and Students with Disabilities (SWD) subgroups scored much lower than other subgroups. Teachers will need ongoing training, coaching and monitoring to make sure implementation of the new California State Standards and curriculum is occurring. Teachers will need to re-align curriculum maps and benchmarks to the new mathematics and ELA/ELD adopted materials.</p> <p>In 2013-14 14% of our high school students successfully completed A-G course requirements. This number needs to continue to increase. Students need access to A-G courses and interventions to help them get accepted into UC/CSU programs.</p> |
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| Goal Applies to: | Schools: <input type="checkbox"/> All<br>Applicable Pupil Subgroups: <input type="checkbox"/> All |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>By June 2017 all students will have access to current SBE-adopted and California Common Core State Standards-based curriculum and materials in ELA and Math, and will have California State Standards-aligned materials in other core subject areas as measured by textbook order forms, student enrollment data, and Williams reports.</p> <p>By June 2017 all curriculum in grades TK-12 will continue to be aligned to the California State Standards as measured by curriculum maps, pacing plans, and walk-through data.</p> <p>By June 2017 all students, including students with disabilities and English language learners, will have access to, and</p> |
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will enroll in courses reflecting a broad course of study and 21st Century skills as measured by course enrollment and course syllabus data.

By June 2017 all students will be taught by teachers who have received professional development in the California Common Core Standards and instructional strategies to support student learning of the standards as measured by professional development sign-in sheets, professional learning plans, and walk-through data.

By June 2017 all high schools will have at least 1 career/linked learning pathway based on the California Career Technical Education Pathways as measured by high school curriculum and course description handbooks.

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|--|------------------|--|--|
| Purchase new TK-12 SBE-adopted CCSS English language arts curriculum and other SBE-adopted curricular materials as needed.                             | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and Supplies - Other State Revenues: \$2,700,000<br><br>- 4000-4999<br>Books and Supplies - Other State Revenues: \$300,000 |
| Provide professional development/coaching to teachers in new ELA/ELD curriculum adoption and how to support at risk students from special populations. | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other Operating Expenses - Teacher Effectiveness: \$280,000  |
| Provide professional development throughout the year on the newly adopted Mathematics curriculum to support implementation.                            | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  | - 1000-1999<br>Certificated Salaries - Teacher Effectiveness:  |

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|   |          | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   | \$100,000  |
| Purchase required instructional materials and technology to provide a broad course of study designed to meet A-G requirements. (\$21.00 per student)  | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 4000-4999<br>Books and<br>Supplies - LCFF<br>Base: \$550,000   |
| Purchase additional needed instructional materials and technology to schools with high unduplicated student populations to provide a broad course of study designed to meet A-G requirements. (\$30.00 per UDP) | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$1,700,000  |
| Provide additional instructional supplies to enhance elective opportunities and access to the arts for students from low income families, Foster Youths, and Homeless.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$200,000  |
| Provide 80 teachers with continued integrated ELD with SDAIE strategies and academic language training through LACOE.   | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | Substitute pay -<br>1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>III: \$25,000<br><br>LACOE Contract -<br>5000-5999<br>Services and Other<br>Operating |

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|   |                                       |  | Expenses - Federal Revenues - Title III: \$20,000                        |
| Track and monitor appropriate course placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, Students with Disabilities, and low income pupils, to ensure all students are meeting graduation requirements. | Targeted                              | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u> | \$0  |
| High schools and middle schools with high unduplicated student populations will design linked learning pathways or academies based on CTE Pathways, and will seek intern opportunities for students based on the pathways.  | Targeted; Middle schools/high schools | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   | - 4000-4999 Books and Supplies - LCFF S & C: \$60,000                    |
| Create educator summer committees to re-align district benchmarks, curriculum maps, and report cards to the newly adopted curricula.  | LEA-Wide                              | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   | - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$2,000 |

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- By June 2018 all students will have access to SBE-adopted California State Standards-based curriculum and materials in all core subject areas as measured by textbook order forms, student enrollment data, and Williams reports.
- By June 2018 all curriculum in grades TK-12 will continue to be aligned to the California State Standards as measured by curriculum maps, pacing plans, and walk-through data.
- By June 2018 all students, including students with disabilities and English language learners, will have access to, and will enroll in courses reflecting a broad course of study and 21st Century skills as measured by course enrollment and course syllabus data.

By June 2018 all students will be taught by teachers who have received professional development in the CCSS and instructional strategies to support student learning of the CCSS as measured by PD sign-in sheets and walk-through data.

By June 2018 all high schools and middle schools will have implemented 1-2 linked learning/CTE Pathways. High schools will offer internships based on the pathways offered.

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|--|------------------|--|--|
| Purchase new SBE-adopted Science (NGSS) curriculum and other SBE-adopted curricular materials as needed.   | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF<br>Base: \$900,000                         |
| Provide professional development to teachers on implementation of the new NGSS Science curriculum.   | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$200,000 |
| Purchase required instructional materials and technology to provide a broad course of study designed to meet A-G requirements.   | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF<br>Base: \$550,000                         |
| Purchase additional instructional materials and technology to schools with high unduplicated student populations to provide a broad course of study designed to meet A-G requirements. | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth  | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$1,700,000                      |



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|  |                                       | <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |  |
| Provide additional instructional supplies to enhance elective opportunities and access to the arts for students from low income families, Foster Youths, and Homeless.   | Targeted                              | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$200,000  |
| Continue to provide integrated and designated ELD training and coaching support to teachers and administration as needed.  | Targeted                              | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                                  | subs - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>III: \$20,000<br><br>LACOE contract -<br>5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title<br>III: \$15,000 |
| Track and monitor appropriate course placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, and low income pupils to ensure all students are meeting graduation requirements. | Targeted                              | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | \$0  |
| Increase course offerings for linked learning/CTE Pathways at schools with high unduplicated student populations. Align resources accordingly.   | Targeted; Middle schools/high schools | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient   | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$90,000   |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- By June 2019 all students will have access to SBE-adopted California State Standards-based curriculum and materials in all core subject areas as measured by textbook order forms, student enrollment data, and Williams reports.
- By June 2019 all curriculum in grades TK-12 will continue to be aligned to the California State Standards as measured by curriculum maps, pacing plans, and walk-through data.
- By June 2019 all students, including students with disabilities and English language learners, will have access to, and will enroll in courses reflecting a broad course of study and 21st Century skills as measured by course enrollment and course syllabus data.
- By June 2019 all students will be taught by teachers who have received professional development in the CCSS and instructional strategies to support student learning of the CCSS as measured by PD sign-in sheets and walk-through data.
- By June 2019 all high schools and middle schools will have implemented 2-3 linked learning/CTE Pathways. High schools will offer internships based on the pathways offered.

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|--|------------------|--|---|
| Purchase new SBE-adopted Science (NGSS) curriculum and other SBE-adopted curricular materials as needed.                         | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and Supplies - LCFF<br>Base: \$1,200,000                 |
| Hire 2 FTE instructional coaches to provide professional development and support to teachers on the new NGSS Science curriculum. | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated Salaries - Federal Revenues - Title II: \$200,000 |

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| Purchase required instructional materials and technology to provide a broad course of study designed to meet A-G requirements.   | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 4000-4999<br>Books and<br>Supplies - LCFF<br>Base: \$500,000   |
| Purchase additional instructional materials and technology to schools with high unduplicated student populations to provide a broad course of study designed to meet A-G requirements. | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$1,600,000  |
| Provide additional instructional supplies to enhance elective opportunities and access to the arts for students from low income families, Foster Youths, and Homeless students.        | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$200,000  |
| Continue to provide updated integrated and designated ELD training to new teachers and administration as needed.   | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | subs - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>III: \$5,000<br><br>Trainer costs -<br>5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title<br>III: \$10,000 |
| Track and monitor appropriate course   | Targeted | <input type="checkbox"/> All  | \$0  |

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| <p>placement for targeted students, specifically Foster Youth, Homeless, Redesignated fluent English proficient students, English language learners, and low income pupils to ensure all students are meeting graduation requirements.</p> |  | <p>-----<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: _____</p>                        |  |
| <p>Increase course offerings for linked learning/CTE Pathways at schools with high unduplicated student populations. Align resources accordingly.</p>  | <p>Targeted; Middle schools/high schools</p> | <p><input type="checkbox"/> All<br/> -----<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: _____</p> | <p>- 4000-4999<br/> Books and Supplies - LCFF S &amp; C: \$120,000</p> |

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| <b>GOAL:</b> | GOAL 1b: All (100%) facilities will be maintained and determined to be in Good to Exemplary condition. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/><br>COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local: _____ |
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| <b>Identified Need:</b> | <p>LEA facilities that are located in lower socio-economic areas of the city have not been renovated in over 50 years (if ever) and are in need of repairs.</p> <p>During the 2015-16 school-year, the Director of Maintenance and Facilities resigned. It was difficult to find qualified applicants. In March a new qualified Director of M&amp;O was hired. Since then, facilities have improved as noted by FIT report data and Williams visits. In the fall of 2015, several schools received rating of Poor on the Williams report. In the spring Williams re-inspection data showed that 4 schools scored Good, 1 school scored Fair, and 2 schools scored Poor. This was due to the age of the facilities, particularly at schools with higher poverty rates. Many of these sites are set for modernization under the LEA Bond Measure GG beginning summer 2016.</p> <p>According to Parent , Staff and Student LCAP survey data, this is still a top priority.</p> |
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| <b>Goal Applies to:</b> | Schools: <input type="checkbox"/> All<br>Applicable Pupil Subgroups: <input type="checkbox"/> All |
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LCAP Year 1: 2016-17

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| <b>Expected Annual Measurable Outcomes:</b> | By June 2017 100% of the school facilities will have report ratings of Good to Exemplary as measured by the Facilities Inspection Tool. |
|---|---|

| Actions/Services  | Scope of Service            | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|---|-----------------------------|--|--|
| Make needed repairs at school facilities.   | LEA-Wide                    | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$255,000 |
| Make facilities upgrades at schools with high unduplicated student populations to provide | Targeted;<br>Inglewood High | <input type="checkbox"/> All<br>-----  | - 5000-5999<br>Services and Other  |

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| <p>access to technology and 21st Century Classrooms, auditory and visual enhancements. Class size reductions at high UDC schools will require additional classrooms and upgrades to those classrooms.</p>   | <p>Morningside High<br/>Monroe Bennett<br/>Kew Centinella<br/>Oak Kelso Hudnall<br/>Payne Warren lane<br/>Woodworth<br/>Worthington</p>              | <p>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>  | <p>Operating Expenses - LCFF S &amp; C: \$70,000</p>                            |
| <p>Employ 30.4 FTE custodial staff at all sites.</p>  | <p>LEA-Wide</p>  | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries<br/>- LCFF Base: \$1,500,000</p>             |
| <p>Employ an additional 24 FTE custodians to maintain and support schools with high unduplicated student counts. Lower class sizes at these sites will increase classroom use and use of space. This increases the work load for custodial staff and increases the need for additional staff.</p> | <p>Targeted; Bennet<br/>Kew Centinela<br/>Crozier Hudnall<br/>Kelso Lane La<br/>Tijera Monroe<br/>Payne Parent Oak<br/>Worthington<br/>Woodworth</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999 Classified Salaries<br/>- LCFF S &amp; C: \$1,400,000</p>        |
| <p>Maintain a 0.5% deferred maintenance account to provide facility repairs as needed.</p>  | <p>LEA-Wide</p>  | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$750,000</p> |
| <p>Conduct monthly walkthroughs utilizing the FIT document with site and district staff to check on facility conditions.</p>  | <p>LEA-Wide</p>  | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient</p>   | <p>\$0</p>  |

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|   |          | __ Other Subgroups: _____   |  |
| Provide utilities to district sites as appropriate. | LEA-Wide | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$3,000,000 |

LCAP Year 2: 2017-18

Expected Annual  
Measurable  
Outcomes:

By June 2018 100% of the school facilities will have report ratings of Good to Exemplary as measured by the Facilities Inspection Tool.

| Actions/Services   | Scope of Service  | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
|--|---|---|--|
| Make needed repairs to school facilities.  | LEA-Wide  | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$255,000 |
| Employ 30.4 FTE custodial staff at all sites.  | LEA-Wide  | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$1,500,000                    |
| Employ an additional 24 FTE custodians to maintain and support schools with high unduplicated student counts. Lower class sizes at these sites will increase classroom | Targeted; Bennet<br>Kew Centinela<br>Crozier Hudnall<br>Kelso Lane La | __ All<br>-----<br>OR:<br><u>X</u> Low Income pupils __ English Learners  | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$1,400,000                   |



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| use and use of space. This increases the work load for custodial staff and increases the need for additional staff.   | Tijera Monroe<br>Payne Parent Oak<br>Worthington<br>Woodworth | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |
| Maintain a 1.0% deferred maintenance account to provide facility repairs as needed.                                   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$750,000                  |
| Conduct monthly walkthroughs utilizing the FIT document with site and district staff to check on facility conditions. | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | \$0   |
| Provide utilities to district sites as appropriate.   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$3,000,000                |
| Modernize school facilities to reflect 21st Century classrooms and learning environments.                             | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Other<br>Local Revenues:<br>\$37,000,000 |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

By June 2019 100% of the school facilities will have report ratings of Good to Exemplary as measured by the Facilities Inspection Tool.

| Actions/Services   | Scope of Service   | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|--|--|--|--|
| Make needed repairs to school facilities.  | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$255,000 |
| Employ 30.4 FTE custodial staff at all sites.  | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF Base: \$1,500,000                 |
| Employ an additional 24 FTE custodians to maintain and support schools with high unduplicated student counts. Lower class sizes at these sites will increase classroom use and use of space. This increases the work load for custodial staff and increases the need for additional staff. | Targeted; Bennet<br>Kew Centinela<br>Crozier Hudnall<br>Kelso Lane La Tijera<br>Monroe Morningside<br>Payne Parent Oak<br>Worthington<br>Woodworth | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999 Classified Salaries - LCFF S & C: \$1,400,000                |
| Conduct monthly walkthroughs utilizing the FIT document with site and district staff to check on facility conditions.  | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient  | \$0  |

|  |          |  |   |
|--|----------|--|---|
|  |          | <u>  </u> Other Subgroups: _____   |   |
| Maintain a 1.0% deferred maintenance account to provide facility repairs as needed.                          | LEA-Wide | <u>X</u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____ | - 7000-7499<br>Other - LCFF<br>Base: \$750,000  |
| Provide utilities to district sites as appropriate.  | LEA-Wide | <u>X</u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$3,000,000                |
| Continue re-modernization of school facilities to reflect 21st Century classrooms and learning environments. | LEA-Wide | <u>X</u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Other<br>Local Revenues:<br>\$50,000,000 |

|              |  |   |
|--------------|--|---|
| <b>GOAL:</b> | GOAL 1c: All (100%) of IUSD teachers and administrators will be fully credentialed, and appropriately assigned for the pupils they are teaching. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7 <input checked="" type="checkbox"/> 8__<br>COE Only: 9__ 10__<br>Local: _____ |
|--------------|--|---|

|                         |   |
|-------------------------|---|
| <b>Identified Need:</b> | In the fall of 2015-16 there were zero teacher mis-assignments. In the spring of 2016 it was discovered that there were 3 LEA teacher mis-assignments. Three teachers did not hold proper English language authorization yet they had English language learner students enrolled in their classes. These teachers have been placed on plans requiring them to obtain proper authorization by 2017.<br>100% of the LEA teachers are NCLB highly qualified. |
|-------------------------|---|

|                         |   |
|-------------------------|---|
| <b>Goal Applies to:</b> | Schools: <input checked="" type="checkbox"/> All<br>Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All |
|-------------------------|---|

LCAP Year 1: 2016-17

|   |   |
|---|---|
| <b>Expected Annual Measurable Outcomes:</b> | There will be zero teacher mis-assignments as measured by class rosters and teacher credentials.<br>Teacher-student ratios in core classes (Base Program) will be no more than 28:1 at grades TK-3; 30:1 at grades 4-6, and 26.5:1 in grades 7-12 as measured by student enrollment data. |
|---|---|

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|--|------------------|--|---|
| Conduct audits of teacher credentials and assignments/course assignments and place/hire teachers accordingly.  | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$74,000    |
| Recruit and maintain qualified administrative and teaching staff.<br>Core Staffing Ratio: K-6= 30:1; 7-8= 26.5:1;<br>9-12=26.5:1<br>1 Principal per site; AP ratio K-8 = 1.0 per 800 students; High School 1; 2 if over 1000 | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient  | - 1000-1999<br>Certificated Salaries - LCFF Base:<br>\$35,600,000 |

|   |   |   |  |
|---|---|---|--|
| students. Alternative Education and High Schools below 300 students = none.   |   | __Other Subgroups: _____  |  |
| Recruit and maintain additional highly qualified administrative and teaching staff to support our low income, ELL, and foster youth students. This will maintain lower class sizes at sites with high unduplicated student populations. | School-Wide;<br>Elementary and<br>K-8 Schools | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$9,000,000 |
| Employ additional 5 FTE properly credentialed Dual Immersion teachers at targeted schools (in addition to base teacher ratio) to support learning for English language learners and to lower class sizes for these targeted students.   | School-Wide;<br>Parent Worthington            | __All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$250,000   |

LCAP Year 2: 2017-18

|                                      |   |
|--------------------------------------|---|
| Expected Annual Measurable Outcomes: | <p>There will be zero teacher mis-assignments as measured by case rosters and teacher credentials.</p> <p>Teacher-student ratios in core classes (Base Program) will be no more than 28:1 at grades TK-3; 30:1 at grades 4-6, and 26.5:1 in grades 7-12 as measured by student enrollment data.</p> |
|--------------------------------------|---|

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|--|------------------|--|--|
| Conduct an audits of teacher credentials and assignments/course assignments and place/hire teachers accordingly. | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$78,000 |

|   |  |   |  |
|---|--|---|--|
| <p>Recruit and maintain highly qualified administrative and teaching staff.<br/>Core Staffing Ratio: K-6= 30:1; 7-8= 26.5:1; 9-12=26.5:1<br/>1 Principal per site; AP ratio K-8 = 1.0 per 800 students; High School 1; 2 if over 1000 students. Alternative Education and High Schools below 300 students = none.</p> | <p>LEA-Wide</p>  | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>                       | <p>- 1000-1999<br/>Certificated<br/>Salaries - LCFF<br/>Base:<br/>\$33,600,000</p> |
| <p>Recruit and maintain additional highly qualified administrative and teaching staff to support our low income, ELL, and foster youth students. This will maintain lower class sizes at sites with high unduplicated student populations.</p>  | <p>School-Wide;<br/>Elementary and<br/>K-8 schools</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999<br/>Certificated<br/>Salaries - LCFF S<br/>&amp; C: \$7,700,000</p> |
| <p>Employ and additional 7 FTE properly credentialed Dual Immersion teachers at targeted schools (in addition to base teacher ratio) to support learning for English language learners and to lower class sizes for these targeted students.</p>  | <p>Targeted; Parent<br/>Worthington</p>                | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>                       | <p>- 1000-1999<br/>Certificated<br/>Salaries - LCFF S<br/>&amp; C: \$370,000</p>   |

LCAP Year 3: 2018-19

|   |  |
|---|--|
| <p>Expected Annual Measurable Outcomes:</p> | <p>There will be zero teacher mis-assignments as measured by case rosters and teacher credentials.<br/>Teacher-student ratios in core classes (Base Program) will be no more than 28:1 at grades TK-3; 30:1 at grades 4-6, and 26.5:1 in grades 7-12 as measured by student enrollment data.</p> |
|---|--|

| Actions/Services                                    | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|-----------------------|
| <p>Conduct an audits of teacher credentials and</p> | <p>LEA-Wide</p>  | <p><input checked="" type="checkbox"/> All</p>         | <p>- 2000-2999</p>    |

|   |   |   |  |
|---|---|---|--|
| <p>assignments/course assignments and place/hire teachers accordingly.</p>  |   | <p>-----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p>                                      | <p>Classified Salaries<br/> - LCFF Base:<br/> \$80,000</p>                   |
| <p>Recruit and maintain highly qualified administrative and teaching staff.<br/> Core Staffing Ratio: K-6= 30:1; 7-8= 26.5:1; 9-12=26.5:1<br/> 1 Principal per site; AP ratio K-8 = 1.0 per 800 students; High School 1; 2 if over 1000 students. Alternative Education and High Schools below 300 students = none.</p> | <p>LEA-Wide</p>                                     | <p><u>X</u> All<br/> -----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p>                    | <p>- 1000-1999<br/> Certificated Salaries - LCFF Base:<br/> \$33,600,000</p> |
| <p>Recruit and maintain additional highly qualified administrative and teaching staff to support our low income, ELL, and foster youth students. This will maintain lower class sizes at sites with high unduplicated student populations.</p>  | <p>School-Wide;<br/> Elementary and K-8 Schools</p> | <p><u>__</u> All<br/> -----<br/> OR:<br/> <u>X</u> Low Income pupils <u>X</u> English Learners<br/> <u>X</u> Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p> | <p>- 1000-1999<br/> Certificated Salaries - LCFF S &amp; C: \$7,700,000</p>  |
| <p>Employ additional 9 FTE properly credentialed Dual Immersion teachers at targeted schools (in addition to base teacher ratio) to support learning for English language learners and to lower class sizes for targeted students.</p>  | <p>Targeted; Parent Worthington</p>                 | <p><u>__</u> All<br/> -----<br/> OR:<br/> __ Low Income pupils <u>X</u> English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p>             | <p>- 1000-1999<br/> Certificated Salaries - LCFF S &amp; C: \$600,000</p>    |

**GOAL 2: PRODUCE INCREASED PUPIL ACHIEVEMENT**

All students will increase academic achievement in English language arts, Mathematics, and other core content areas as determined by the CDE and Board of Trustees, and will make progress towards being college and career ready.

**GOAL:** Students will make yearly progress in mastering the Common Core State Standards and 21st Century Skills.

English language learners will make yearly progress in English language proficiency. In addition, students will increase academic achievement in all core curriculum areas as described in the California Education Code.

Related State and/or Local Priorities:

1\_\_ 2\_\_ 3\_\_ 4 X 5\_\_ 6\_\_ 7\_\_ 8 X

COE Only: 9\_\_ 10\_\_

Local: \_\_\_\_\_

Identified Need:

See Goals 2a and 2b

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

See GOALS 2a and 2b.

Actions/Services

Scope of Service

Pupils to be served within identified scope of service

Budgeted Expenditures

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

See GOALS 2a and 2b.

Actions/Services

Scope of Service

Pupils to be served within identified scope of service

Budgeted Expenditures

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

See GOALS 2a and 2b.



| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
|------------------|------------------|--|-----------------------|

GOAL:

GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready.

Related State and/or Local Priorities:  
1\_\_ 2\_\_ 3\_\_ 4\_X 5\_\_ 6\_\_ 7\_\_ 8\_X  
COE Only: 9\_\_ 10\_\_  
Local: \_\_\_\_\_

Identified Need:

The LEA has California Common Core State Standards-aligned (CCSS) benchmarks that are given 3 times per year. In addition, students in grades K-8 took the iReady diagnostic assessment in Math and English language arts each Trimester. Data indicate that students utilizing the iReady program are making good progress toward CCSS mastery. The 2015 State Assessment Data (SBAC) showed that students scored 17.3% proficient on the ELA CCSS, and 12.5% proficient in Math CCSS. On the SBAC Interim assessments, 37% were proficient in ELA and 15% were proficient in Math. This was the first time students had taken online and CCSS aligned assessments.

In 2014 164 out of 657 (25%) IUSD seniors, were UC/CSU eligible. In 2014-15 there were 241 out of 855 (28%) seniors who were UC/CSU eligible This number needs to continue to increase.

AP Performance in 2015

| High School      | Students Taking AP Exam | Students with Score 3+ |
|------------------|-------------------------|------------------------|
| City Honors      | 70                      | 30                     |
| Inglewood High   | 129                     | 27                     |
| Morningside High | 161                     | 13                     |
| TOTAL            | 360                     | 70                     |

More students need to participate in AP courses and pass the AP exam with a score of 3 or higher. Teachers require AP course training in order to teach AP courses effectively.

IUSD Average ACT Scores 2014-15:

Reading = 17 English = 15 Math = 17 Science = 17

LA County Average ACT Scores 2014-15:

Reading = 21 English = 20 Math = 21 Science = 20

The average IUSD SAT score for 12th graders in 2013-14 was; (2014-15 data not yet available)

Reading - 404 Math - 402 Writing - 406

The average SAT score for LA County 12th graders in 2014-15 was:

Reading - 473 Math - 488 Writing - 475

In 2013-14 the percentage of students completing UC/CSU entrance requirements was 17.3%. In 2014-15 the

rate increased to 30%.  
 In 2013-14 the graduation rate was 72.4%. In 2015 the overall graduation rate was 76.4 which included non-public non sectarian schools. In 2014-15 the graduation rate for the three high schools (Inglewood, Morningside, and City Honors) was 87%.  
 IUSD needs to increase the number of students graduating high school, meeting UC/USC requirements, and demonstrating that they will be able to succeed in college or a career.  
 Classroom walkthrough data indicate that teachers need to increase rigor, increase student engagement, and differentiate instruction.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Increase student scores on the district mid-year diagnostic assessment in English language arts from 17.3% proficient to 25% proficient.  
 Increase student scores on the district mid-year diagnostic assessment in mathematics from 12.5% proficient to 20% proficient.  
 Increase CAASPP baseline score of 26% Standard Met or Exceeded to 30% Standard Met or Exceeded in English language Arts.  
 Increase CAASPP baseline score of 14% Standard Met or Exceeded to 20% Standard Met or Exceeded in Mathematics.  
 The percentage of students scoring a 3 or higher on the advanced placement examination will increase from 16% to 19%.  
 Increase the percentage of students completing the a-g requirements from 30% to 40%.  
 Increase the percentage of students determined Ready for college from 4% to 10%, and Conditionally Met from 15% to 20% as measured by the EAP.

| Actions/Services                      | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---------------------------------------|------------------|--|-----------------------|
| Provide additional CCSS instructional | Targeted         | All  | - 5000-5999           |

|   |                       |   |   |
|---|-----------------------|---|---|
| resources and hands-on experiences (Field trips, instructional resources, etc.) to help targeted students master the core California Common Core State Standards.               |                       | <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>   | <p>Services and Other Operating Expenses - LCFF S &amp; C: \$100,000</p> <p>Bus transportation - 7000-7499</p> <p>Other - LCFF S &amp; C: \$300,000</p>   |
| Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). | Targeted              | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u></p> | <p>subs/extra duty pay - 1000-1999</p> <p>Certificated Salaries - Federal Revenues - Title I: \$100,000</p> <p>- 5000-5999</p> <p>Services and Other Operating Expenses - Federal Revenues - Title I: \$400,000</p> |
| Provide AVID programs to targeted students to help them master the California State Standards (CCSS).   | Targeted              | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>                     | <p>Training fee and program costs - 5000-5999</p> <p>Services and Other Operating Expenses - LCFF S &amp; C: \$140,000</p> <p>- 1000-1999</p> <p>Certificated Salaries - LCFF S &amp; C: \$100,000</p>              |
| Provide extended-day intervention programs aligned to the California Common Core State  | Targeted; Grades K-12 | <p><input type="checkbox"/> All</p> <p>-----</p>  | <p>- 1000-1999</p> <p>Certificated</p>  |

|  |          |   |   |
|--|----------|---|---|
| Standards to targeted at risk students.  |          | OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At Risk</u>                   | Salaries - Federal Revenues - Title I: \$900,000  |
| Provide a universal screening tool to measure student progress toward mastery of the CCSS and to identify at-risk learners for intervention program placement.   | Targeted | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$334,280 |
| Provide an assessment system to create district and classroom level benchmark assessments, and to measure student mastery of California State Standards (CCSS). Part of PI supports.                   | Targeted | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$60,000  |
| Employ 5 FTE instructional coaches for ELA/ELD and math to support implementation of the CCSS.   | Targeted | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 1000-1999 Certificated Salaries - Federal Revenues - Title I: \$550,000                 |
| Conduct weekly walk-throughs at program improvement schools and collect data on effective implementation of instructional strategies designed to help unduplicated students master CA state standards. | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                    | - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$30,000 |
| Provide adequate services and programs to  | Targeted | __All   | - 5000-5999   |

|  |          |  |  |
|--|----------|--|--|
| students with disabilities.  |          | <p>-----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> <u>X</u> Other Subgroups: <u>SWD</u></p>        | Services and Other Operating Expenses - LCFF Base: \$20,000,000  |
| Provide instructional coaches to support implementation of 21st Century skills and technology.   | LEA-Wide | <p><u>X</u> All<br/> -----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p> | - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$220,000   |
| Conduct instructional Rounds at all sites that focus on improving instructional practices based on student need.   | LEA-Wide | <p><u>X</u> All<br/> -----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p> | To fund up to 5 subs on up to 4 days for each of the 19 schools. - 1000-1999 Certificated Salaries - Federal Revenues - Title II: \$57,000 |
| Provide Professional Development and coaching to teachers to help them fully implement the iReady Universal Screening and Intervention Program.  | LEA-Wide | <p><u>X</u> All<br/> -----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p> | - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title II: \$75,117  |
| Our CWA department will continue to collaborate with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) | Targeted | <p><u>  </u> All<br/> -----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> <u>X</u> Foster Youth<br/> __ Redesignated fluent English proficient</p>                         | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000   |

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| will be provided, arranged and funded for the duration of time in foster care.   |   | <u>  </u> Other Subgroups: _____   |   |
| Continue the Educational Advisory Committee, comprised of teachers, administrators, parents, and representatives from unduplicated student populations. The EAC will monitor and revise the Pupil Achievement Recovery Plan. (Subcommittees include Special Education, Response to Intervention for Struggling Students, Technology Implementation, English Language Learner Programs, and Professional Learning). | Targeted  | <u>  </u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: <u>Special Education</u> | \$0   |
| Employ 5 FTE Intervention Teachers at sites with high unduplicated student populations to implement multi-tiered systems of support for targeted students.   | School-Wide;<br>Crozier Kelso Oak<br>Monroe Centinela | <u>  </u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____                    | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$550,000              |
| Employ 1 FTE liaison homeless/foster youth to assist families with transportation, schools supplies, uniforms, and community resources.  | Targeted  | <u>  </u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____                    | - 2000-2999<br>Classified Salaries<br>- Federal Revenues<br>- Title I: \$70,000 |
| Employ 8 FTE to implement current and relevant technology and technology infrastructure to support 21st Century learning and skills.   | LEA-Wide  | <u>  </u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____                    | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$400,000                 |

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| <p>Employ additional 8 FTE IT support staff at sites with high unduplicated student counts to enhance access to technology for students. Lower class sizes will increase staffing and technology demands at targeted sites. This increases the workload for technology staff and increases the need for additional staff.</p> | <p>School-Wide;<br/>Elementary and<br/>K-8 sites.</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 2000-2999<br/>Classified Salaries<br/>- LCFF S &amp; C:<br/>\$400,000</p>  |
| <p>Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments.</p>  | <p>LEA-Wide</p>                                       | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>- 5000-5999<br/>Services and Other<br/>Operating<br/>Expenses - Federal<br/>Revenues - Title<br/>II: \$300,000</p> |
| <p>Implement effective Professional Learning Communities during collaboration time at all schools. Create a common PLC form to document PLC goals, action steps, and student monitoring of academic progress, specifically for English language learners and students with disabilities.</p>                                  | <p>LEA-Wide</p>                                       | <p><input checked="" type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>\$0</p>  |

LCAP Year 2: 2017-18

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| <p>Expected Annual Measurable Outcomes:</p> | <p>Increase student scores on the district mid-year diagnostic assessment in English language arts by 3%.</p> <p>Increase student scores on the district mid-year diagnostic assessment in mathematics by 3%.</p> <p>Increase CAASPP baseline scores of Standard Met or Exceeded by 3% in English language Arts.</p> <p>Increase CAASPP baseline scores of Standard Met or Exceeded by 3% in Mathematics.</p> <p>The percentage of students scoring a 3 or higher on the advanced placement examination will increase by 3%..</p> <p>Increase the percentage of students completing the a-g requirements by 5%.</p> <p>Increase the percentage of students determined Ready for college by 5% and Conditionally Met by 5% as measured by the EAP.</p> |
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| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|---|------------------|--|--|
| Provide additional CCSS instructional resources and hands-on experiences (Field trips, instructional resources, etc.) to help targeted students master the CCSS.                | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                     | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$100,000<br><br>Bus transportation<br>- 7000-7499<br>Other - LCFF S &<br>C: \$300,000   |
| Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS). | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | subs/extra duty<br>pay - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$100,000<br><br>- 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$400,000 |
| Provide AVID programs to targeted students to help them master the California State Standards (CCSS).   | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                     | Training fee and<br>program costs -<br>5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$140,000<br><br>- 1000-1999<br>Certificated<br>Salaries - LCFF S   |

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|  |  |  | & C: \$100,000   |
| Provide extended-day intervention programs aligned to the California Common Core State Standards to targeted at risk students.   | Targeted; Grades K-12                              | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$900,000                    |
| Provide a universal screening tool to measure student progress toward mastery of the CCSS and to identify at-risk learners for intervention program placement.   | Targeted   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$334,280 |
| Provide an assessment system to create district and classroom level benchmark assessments, and to measure student mastery of California State Standards (CCSS). Part of PI supports.                   | Targeted   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$60,000  |
| Employ 5 FTE instructional coaches for ELA/ELD and math to support implementation of the CCSS.   | Targeted; Crozier<br>Kelso Oak Monroe<br>Centinela | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$550,000                    |
| Conduct weekly walk-throughs at program improvement schools and collect data on effective implementation of instructional strategies designed to help unduplicated students master CA state standards. | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth   | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title                 |

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|   |          | <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  | II: \$30,000   |
| Provide adequate services and programs to students with disabilities.   | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base:<br>\$20,000,000   |
| Employ instructional coaches to support implementation of 21st Century skills and technology.   | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____      | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$220,000   |
| Conduct instructional Rounds at all sites that focus on improving instructional practices based on student need.                                    | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____      | To fund up to 5<br>subs on up to 4<br>days for each of<br>the 19 schools. -<br>1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$57,000 |
| Provide Professional Development and coaching to new teachers to help them fully implement the iReady Universal Screening and Intervention Program. | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____      | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title<br>II: \$10,000   |
| The CWA department will continue to collaborate with county, state and/or local   | Targeted | <input type="checkbox"/> All<br>-----   | - 5000-5999<br>Services and Other  |

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|---|--------------------|--|--|
| <p>child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.</p>  |                    | <p>OR:<br/> <input type="checkbox"/> Low Income pupils   <input type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: _____</p>   | <p>Operating Expenses - LCFF S &amp; C: \$20,000</p>   |
| <p>Continue the Educational Advisory Committee, comprised of teachers, administrators, parents, and representatives from unduplicated student populations. The EAC will monitor and revise the Pupil Achievement Recovery Plan. (Subcommittees include Special Education, Response to Intervention for Struggling Students, Technology Implementation, English Language Learner Programs, and Professional Learning).</p> | <p>Targeted</p>    | <p><input type="checkbox"/> All<br/> -----<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input checked="" type="checkbox"/> Redesignated fluent English proficient<br/> <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u></p> | <p>\$0</p>   |
| <p>Employ 5 FTE Intervention Teachers at sites with high unduplicated student populations to implement multi-tiered systems of support for targeted students.</p>   | <p>School-Wide</p> | <p><input type="checkbox"/> All<br/> -----<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: _____</p>  | <p>- 1000-1999<br/> Certificated Salaries - LCFF S &amp; C: \$550,000</p>                    |
| <p>Employ 1 FTE liaison homeless/foster youth to assist families with transportation, schools supplies, uniforms, and community resources.</p>  | <p>Targeted</p>    | <p><input type="checkbox"/> All<br/> -----<br/> OR:<br/> <input checked="" type="checkbox"/> Low Income pupils   <input checked="" type="checkbox"/> English Learners<br/> <input checked="" type="checkbox"/> Foster Youth<br/> <input type="checkbox"/> Redesignated fluent English proficient<br/> <input type="checkbox"/> Other Subgroups: _____</p>  | <p>- 2000-2999<br/> Classified Salaries<br/> - Federal Revenues<br/> - Title I: \$70,000</p> |
| <p>Employ 8 FTE to implement current and relevant technology and technology infrastructure to support 21st Century learning and skills.</p>   | <p>LEA-Wide</p>    | <p><input checked="" type="checkbox"/> All<br/> -----<br/> OR:<br/> <input type="checkbox"/> Low Income pupils   <input type="checkbox"/> English Learners</p>   | <p>- 2000-2999<br/> Classified Salaries<br/> - LCFF Base: \$400,000</p>                      |

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|  |   | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |   |
| Employ additional 8 FTE IT support staff at sites with high unduplicated student counts to enhance access to technology for students. Lower class sizes will increase staffing and technology demands at targeted sites. This increases the workload for technology staff and increases the need for additional staff. | School-Wide;<br>Elementary and<br>K-8 schools | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$400,000  |
| Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments.  | LEA-Wide                                      | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title<br>II: \$200,000 |
| Implement effective Professional Learning Communities during collaboration time at all schools. Create a common PLC form to document PLC goals, action steps, and student monitoring of academic progress, specifically for English language learners and students with disabilities.                                  | LEA-Wide                                      | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | \$0   |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | <p>Increase student scores on the district mid-year diagnostic assessment in English language arts by 3%.</p> <p>Increase student scores on the district mid-year diagnostic assessment in mathematics by 3%.</p> <p>Increase CAASPP baseline scores of Standard Met or Exceeded by 3% in English language Arts.</p> <p>Increase CAASPP baseline scores of Standard Met or Exceeded by 3% in Mathematics.</p> <p>The percentage of students scoring a 3 or higher on the advanced placement examination will increase by 3%..</p> |
|--------------------------------------|---|

Increase the percentage of students completing the a-g requirements by 3%.

Increase the percentage of students determined Ready for college by 3% and Conditionally Met by 5% as measured by the EAP.

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
|--|------------------|---|---|
| <p>Provide additional CCSS instructional resources and hands-on experiences (Field trips, instructional resources, etc.) to help targeted students master the CCSS.</p>                | <p>Targeted</p>  | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>                     | <p>- 5000-5999<br/>Services and Other Operating Expenses - LCFF S &amp; C: \$100,000<br/><br/>Bus transportation - 7000-7499<br/>Other - LCFF S &amp; C: \$300,000</p>  |
| <p>Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards (CCSS).</p> | <p>Targeted</p>  | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u></p> | <p>subs/extra duty pay - 1000-1999<br/>Certificated Salaries - Federal Revenues - Title I: \$100,000<br/><br/>- 5000-5999<br/>Services and Other Operating Expenses - Federal Revenues - Title I: \$400,000</p> |
| <p>Provide AVID programs to targeted students to help them master the California State Standards (CCSS).</p>   | <p>Targeted</p>  | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input checked="" type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient</p>   | <p>Training fee and program costs - 5000-5999<br/>Services and Other Operating Expenses - LCFF S</p>  |

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|   |   | __Other Subgroups: _____  | & C: \$140,000<br>- 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$100,000                     |
| Provide extended-day intervention programs aligned to the California Common Core State Standards to targeted at risk students.                                  | Targeted; Grades K-12                                 | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$900,000                    |
| Provide a universal screening tool to measure student progress toward mastery of the CCSS and to identify at-risk learners for intervention program placement.  | Targeted  | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$334,280 |
| Provide an assessment system to create district and classroom level benchmark assessments, and to measure student mastery of California State Standards (CCSS). | Targeted  | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$60,000  |
| Employ 5 FTE instructional coaches for ELA/ELD and math to support implementation of the CCSS.  | School-Wide;<br>Crozier Kelso Oak<br>Monroe Centinela | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$550,000                    |

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| <p>Conduct weekly walk-throughs at program improvement schools and collect data on effective implementation of instructional strategies designed to help unduplicated students master CA state standards.</p> | <p>LEA-Wide</p> | <p><u>X</u> All<br/>-----<br/>OR:<br/>_ Low Income pupils    _ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: _____</p>      | <p>- 5000-5999<br/>Services and Other<br/>Operating<br/>Expenses - Federal<br/>Revenues - Title<br/>II: \$30,000</p>  |
| <p>Provide adequate services and programs to students with disabilities.</p>  | <p>Targeted</p> | <p>_ All<br/>-----<br/>OR:<br/>_ Low Income pupils    _ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/><u>X</u> Other Subgroups: <u>SWD</u></p> | <p>- 5000-5999<br/>Services and Other<br/>Operating<br/>Expenses - LCFF<br/>Base:<br/>\$20,000,000</p>  |
| <p>Employ instructional coaches to support implementation of 21st Century skills and technology.</p>  | <p>LEA-Wide</p> | <p><u>X</u> All<br/>-----<br/>OR:<br/>_ Low Income pupils    _ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: _____</p>      | <p>- 1000-1999<br/>Certificated<br/>Salaries - Federal<br/>Revenues - Title<br/>II: \$220,000</p>   |
| <p>Conduct instructional Rounds at all sites that focus on improving instructional practices based on student need.</p>   | <p>LEA-Wide</p> | <p><u>X</u> All<br/>-----<br/>OR:<br/>_ Low Income pupils    _ English Learners<br/>_ Foster Youth<br/>_ Redesignated fluent English proficient<br/>_ Other Subgroups: _____</p>      | <p>To fund up to 5<br/>subs on up to 4<br/>days for each of<br/>the 19 schools. -<br/>1000-1999<br/>Certificated<br/>Salaries - Federal<br/>Revenues - Title<br/>II: \$57,000</p> |
| <p>Provide Professional Development and coaching to new teachers to help them fully implement the iReady Universal Screening and Intervention Program.</p>  | <p>LEA-Wide</p> | <p><u>X</u> All<br/>-----<br/>OR:<br/>_ Low Income pupils    _ English Learners<br/>_ Foster Youth</p>  | <p>- 5000-5999<br/>Services and Other<br/>Operating<br/>Expenses - Federal<br/>Revenues - Title</p>   |



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|  |          | <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  | II: \$10,000   |
| The CWA department will continue to collaborate with county, state and/or local child welfare agencies to implement written procedures governing how transportation to maintain children in foster care in their schools of origin (when in their best interest) will be provided, arranged and funded for the duration of time in foster care.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$20,000 |
| Continue the Educational Advisory Committee, comprised of teachers, administrators, parents, and representatives from unduplicated student populations. The EAC will monitor and revise the Pupil Achievement Recovery Plan. (Subcommittees include Special Education, Response to Intervention for Struggling Students, Technology Implementation, English Language Learner Programs, and Professional Learning). | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u> | \$0  |
| Employ 5 FTE Intervention Teachers at sites with high unduplicated student populations to implement multi-tiered systems of support for targeted students.   | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$550,000                   |
| Employ 1 FTE liaison homeless/foster youth to assist families with transportation, schools supplies, uniforms, and community resources.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   | - 2000-2999<br>Classified Salaries<br>- Federal Revenues<br>- Title I: \$70,000      |

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| Employ 8 FTE to implement current and relevant technology and technology infrastructure to support 21st Century learning and skills.   | LEA-Wide                                   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$400,000   |
| Employ additional 8 FTE IT support staff at sites with high unduplicated student counts to enhance access to technology for students. Lower class sizes will increase staffing and technology demands at targeted sites. This increases the workload for technology staff and increases the need for additional staff. | Targeted;<br>Elementary and<br>K-8 schools | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$400,000  |
| Provide new school site administration with training and coaching on instructional leadership, implementing the Common Core Core State Standards, supporting rigor in the classroom, Instructional Rounds, and creating engaging learning environments.  | LEA-Wide                                   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title<br>II: \$100,000 |
| Implement effective Professional Learning Communities during collaboration time at all schools. Create a common PLC form to document PLC goals, action steps, and student monitoring of academic progress, specifically for English language learners and students with disabilities.                                  | LEA-Wide                                   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | \$0   |

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| GOAL: | GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency. | Related State and/or Local Priorities:<br>1 <u>X</u> 2 <u>X</u> 3 __ 4 <u>X</u> 5 __ 6 __ 7 <u>X</u> 8 __<br>COE Only: 9 __ 10 __<br>Local: _____ |
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| Identified Need: | <p>In 2014-15 fifty-five percent (55.1%) of our English language learners met AMAO 1 - Annual Progress in learning English. Our Long Term English language learners (LTELs) scored 44.9% in AMAO2 - attaining English Proficiency level.</p> <p>According to State assessments, our ELL students are scoring 6% lower than other subgroups in math, and 17% lower in ELA. Our Long-term English Language Learners (LTELs) are scoring 17% lower in ELA and 6% lower in math, matching our EL subgroup scores.</p> <p>Our graduation rate for our English language learners in 2014-15 was 62.33%.</p> <p>The LEA needs to ensure that strategies to support and monitor the progress of our ELL students is being implemented. Designated ELD is occurring, but with older materials. The new ELD adoption materials and training should improve learning for our EL students. Schools need to utilize and correctly implement the ELD intervention program for long-term English learners, and implement integrated ELD in all subject areas.</p> |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All; English learners |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>By June 2017 the percent of English language learners making annual progress in learning English will increase from 55% to 58% as measured by the CELDT.</p> <p>By June 2017 the percent of Long Term English language learners attaining English Proficient on the CELDT will increase from 45% to 61% as measured by the CELDT.</p> <p>By June 2017 English language learners will continue to meet the state graduation rate requirement.</p> <p>By June 2017 the percentage of English language learners being reclassified will increase from 7% to 9%.</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| <p>The LEA will provide English Language Development extended day intervention programs for struggling English language learners. Program use will be monitored by site and district administration.</p> | <p>Targeted</p>                              | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>Program costs -<br/>5000-5999<br/>Services and Other<br/>Operating<br/>Expenses - Federal<br/>Revenues - Title<br/>III: \$250,000<br/><br/>extra duty pay to<br/>run intervention<br/>extended day -<br/>1000-1999<br/>Certificated<br/>Salaries - Federal<br/>Revenues - Title<br/>III: \$50,000</p> |
| <p>Monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings.</p>   | <p>Targeted</p>                              | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>\$0</p>   |
| <p>Teachers will create/revise lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students.</p>   | <p>Targeted</p>                              | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>\$0</p>   |
| <p>The LEA will offer additional Spanish courses for Spanish speakers at high schools and middle schools to assist targeted students in attaining the Seal of Bi-literacy.</p>                           | <p>Targeted; High Schools Middle Schools</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>   | <p>- 1000-1999<br/>Certificated<br/>Salaries - LCFF S<br/>&amp; C: \$455,000</p>   |

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|   |          | __ Other Subgroups: _____  |   |
| All EL students will be assessed for English language proficiency using the State-recommended assessment (CELDT) and district benchmark assessments, and will be properly placed in a program based on student needs. | Targeted | __ All<br>-----<br>OR:<br>__ Low Income pupils <input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF<br>Base: \$50,000  |
| Provide ongoing coaching/professional development to teachers regarding integrated and designated ELD as needed.  | Targeted | __ All<br>-----<br>OR:<br>__ Low Income pupils <input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | Found in Goal 2a. -<br>1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$442,000<br>(repeated<br>expenditure) |
| Administration will monitor implementation using the OPAL tool of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms.                              | Targeted | __ All<br>-----<br>OR:<br>__ Low Income pupils <input checked="" type="checkbox"/> English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | \$0   |

LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | <p>By June 2018 the percent of English language learners making annual progress in learning English will increase by 2% as measured by the California English Language Development Assessment.</p> <p>By June 2018 the percent of Long Term English language learners attaining English Proficient on the California English Language Development Assessment will increase by 2%.</p> <p>By June 2018 English language learners will continue to meet the state graduation rate requirement.</p> <p>By June 2018 the percentage of English language learners being reclassified will increase by 1%.</p> |
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| Actions/Services   | Scope of Service              | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|--|-------------------------------|--|--|
| <p>The LEA will provide English Language Development extended day intervention programs for struggling English language learners. Program use will be monitored by site and district administration.</p> | <p>Targeted</p>               | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>Program costs - 5000-5999<br/>Services and Other Operating Expenses - Federal Revenues - Title III: \$250,000<br/><br/>- 1000-1999<br/>Certificated Salaries - Federal Revenues - Title III: \$50,000</p> |
| <p>Monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings.</p>   | <p>Targeted</p>               | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>\$0</p>   |
| <p>Teachers will create/revise lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students.</p>   | <p>Targeted</p>               | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>\$0</p>   |
| <p>The LEA will offer additional Spanish courses for Spanish speakers at high schools and middle schools to assist targeted students in</p>  | <p>Targeted; High Schools</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:</p>  | <p>- 1000-1999<br/>Certificated Salaries - LCFF S</p>  |

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| attaining the Seal of Bi-literacy.  |          | <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                                      | & C: \$480,000  |
| All EL students will be assessed for English language proficiency using the State-recommended assessment (CELDT) and district benchmark assessments, and will be properly placed in a program based on student needs. | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF<br>Base: \$50,000  |
| Provide ongoing coaching/professional development to teachers regarding integrated and designated ELD as needed.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | Found in Goal 2a. -<br>1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title I:<br>\$442,000<br>(repeated<br>expenditure) |
| Administration will monitor implementation using the OPAL tool of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms.                              | Targeted | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | \$0   |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- By June 2019 the percent of English language learners making annual progress in learning English will increase by 2% as measured by the California English Language Development Assessment.
- By June 2019 the percent of Long Term English language learners attaining English Proficient on the California English Language Development Assessment will increase by 2%.
- By June 2019 English language learners will continue to meet the state graduation rate requirement.

By June 2019 the percentage of English language learners being reclassified will increase by 1%.

| Actions/Services   | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|--|------------------|--|--|
| <p>The LEA will provide English Language Development extended day intervention programs for struggling English language learners. Program use will be monitored by site and district administration.</p> | <p>Targeted</p>  | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>Program costs - 5000-5999<br/>Services and Other Operating Expenses - Federal Revenues - Title III: \$250,000<br/><br/>- 1000-1999<br/>Certificated Salaries - Federal Revenues - Title III: \$50,000</p> |
| <p>Monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings.</p>   | <p>Targeted</p>  | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>\$0</p>   |
| <p>Teachers will create/revise lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students as needed.</p>   | <p>Targeted</p>  | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>\$0</p>   |



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| <p>The LEA will offer additional Spanish courses for Spanish speakers at high schools and middle schools to assist targeted students in attaining the Seal of Bi-literacy.</p>   | <p>Targeted; High Schools</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input checked="" type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p>- 1000-1999<br/>Certificated Salaries - LCFF S &amp; C: \$505,000</p>  |
| <p>All EL students will be assessed for English language proficiency using the State-recommended assessment (CELDT) and district benchmark assessments, and will be properly placed in a program based on student needs.</p> | <p>Targeted</p>               | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>- 1000-1999<br/>Certificated Salaries - LCFF Base: \$50,000</p>  |
| <p>Provide ongoing coaching/professional development to teachers regarding integrated and designated ELD as needed.</p>  | <p>Targeted</p>               | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br/><input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>            | <p>Found in Goal 2a. - 1000-1999<br/>Certificated Salaries - Federal Revenues - Title I: \$442,000 (repeated expenditure)</p> |
| <p>Administration will monitor implementation using the OPAL tool of integrated ELD, designated ELD, and strategies that support English language learners (GLAD, SDAIE) in the classrooms.</p>                              | <p>Targeted</p>               |  | <p>\$0</p>  |

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| GOAL: | <p>GOAL 3: PROMOTE POSITIVE SCHOOL CLIMATES AND INCREASE STUDENT and FAMILY ENGAGEMENT</p> <p>Stakeholders, including parents and students, will be engaged in supporting student learning.</p> <p>This includes increasing parent involvement in school decision-making, and increasing student engagement with regards to attendance and maintaining a safe, positive school climates.</p> | <p>Related State and/or Local Priorities:<br/> 1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__<br/> COE Only: 9__ 10__<br/> Local: _____</p> |
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| Identified Need: | See GOALS 3a-3b |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | See GOALS 3a - 3c |
|--------------------------------------|-------------------|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | See GOALS 3a - 3c |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
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LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | See GOALS 3a - 3c |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|------------------|------------------|--|-----------------------|
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| <b>GOAL:</b> | GOAL 3a: Engage families and the community to support students' success in school. | Related State and/or Local Priorities:<br>1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |
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| <b>Identified Need:</b> | <p>67% of IUSD parents attended conferences and school events according to parent sign-in sheets. Five schools held campus beautification days where an average of 200 parents and community members attended. Two elementary schools help Parent University nights where 250 parents attended. One school provide PIQUE parent involvement. All schools need to increase and provide parent engagement activities.</p> <p>SSC teams are made up of the correct number of parents. It is often hard for sites to get other parents interested in participating on SSC and in PTAs. It is often the same parents who are most involved.</p> <p>160 parents filled out the parent survey. We need to increase parent involvement and input.</p> <p>396 parents participated in a variety of parent workshops and trainings.</p> <p>In 2014 approximately 600 students declined to enroll their students in any IUSD schools.</p> |
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| <b>Goal Applies to:</b> | Schools: <input type="checkbox"/> All                    |
|                         | Applicable Pupil Subgroups: <input type="checkbox"/> All |

LCAP Year 1: 2016-17

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| <b>Expected Annual Measurable Outcomes:</b> | <p>By June 2017 parent involvement in school activities will increase from 50% to 65% as measured by parent sign-in logs and parent surveys.</p> <p>By June 2017 parent and staff school climate and connectedness survey results will show that 75% of our parents feel connected to schools and that 85% of our staff members feel connected to their school.</p> <p>By June 2017 students school climate and connectedness survey results will show that 80% of our students feel connected and safe at school.</p> <p>By June 2017 all schools will have School Site councils with proper membership and parent representation as measure by SSC minutes.</p> |
|---|---|

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service                                | Budgeted Expenditures  |
|---|------------------|---|--|
| Provide parent educational workshops to help develop a positive school climate and home-school connections. | Targeted         | <u>  </u> All<br>-----<br>OR:<br><u>X</u> Low Income pupils <u>X</u> English Learners | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal |

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|   |          | <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u>   | Revenues -Title I:<br>\$90,000  |
| Employ 7 FTE community liaisons to provide support and parent outreach to targeted students.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                     | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$210,000  |
| Provide basic computer skills training to targeted parents to help them communicate with schools and support student learning.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$20,000 |
| Employ 1 FTE to provide additional communication and outreach to targeted families (foster, English language learners, homeless and low income families) regarding student progress, school events, job fairs, university partnerships, and attendance. | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                     | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$130,000                                      |
| The LEA will provide oral and written translations in Spanish for parents as warranted to increase parent involvement in schools.   | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                                | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$50,000  |
| Provide PD to staff, as needed, regarding how to create a welcoming school and district environment for parents and community.  | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:  | - 5000-5999<br>Services and Other<br>Operating  |

Low Income pupils    English Learners  
 Foster Youth  
 Redesignated fluent English proficient  
 Other Subgroups: \_\_\_\_\_

Expenses -LCFF  
Base: \$10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

By June 2018 parent involvement in school activities will increase by 5% as measured by parent sign-in logs and parent surveys.

By June 2018 parent and staff school climate and connectedness survey results will indicate that parent and staff connectedness to their school increased by 3%.

By June 2018 student school climate and connectedness survey results will show that the percentage of students feeling connected and safe at school increased by 3%.

By June 2018 all schools will have School Site councils with proper membership and parent representation as measure by SSC minutes.

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|---|------------------|--|---|
| Provide parent educational workshops to help develop a positive school climate and home-school connections. | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>At risk</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$55,000 |
| Employ 7 FTE community liaisons to provide support and parent outreach to targeted students.                | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                     | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$190,000  |
| Provide basic computer skills training to   | Targeted         | <input type="checkbox"/> All   | - 5000-5999   |

|  |          |  |  |
|--|----------|--|--|
| targeted parents to help them communicate with schools and support student learning.   |          | -----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____           | Services and Other Operating Expenses - Federal Revenues - Title I: \$20,000 |
| Employ staff (1FTE) to provide additional communication and outreach to targeted families regarding student progress, school events, job fairs, university partnerships, and attendance. | Targeted | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  | - 2000-2999 Classified Salaries - LCFF S & C: \$130,000                      |
| The LEA will provide oral and written translations in Spanish for parents as warranted to increase parent involvement in schools.  | Targeted | __All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____             | - 2000-2999 Classified Salaries - LCFF Base: \$50,000                        |
| Provide PD to staff, as needed, regarding how to create a welcoming school and district environment for parents and community.   | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$10,000      |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- By June 2019 parent involvement in school activities will increase by 5% as measured by parent sign-in logs and parent surveys.
- By June 2019 parent and staff school climate and connectedness survey results will indicate that parent and staff connectedness to their school increased by 3%.

By June 2019 student school climate and connectedness survey results will show that the percentage of students feeling connected and safe at school increased by 3%.

By June 2019 all schools will have School Site councils with proper membership and parent representation as measure by SSC minutes.

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|---|------------------|--|---|
| Provide parent educational workshops to help develop a positive school climate and home-school connections.   | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$55,000 |
| Employ 7 FTE community liaisons to provide support and parent outreach to targeted students.  | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$190,000  |
| Provide basic computer skills training to targeted parents to help them communicate with schools and support student learning.  | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - Federal<br>Revenues - Title I:<br>\$20,000 |
| Employ staff (1 FTE) to provide additional communication and outreach to targeted families regarding student progress, school events, job fairs, university partnerships, and attendance. | Targeted         | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient  | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$130,000  |



|   |          |   |  |
|---|----------|---|--|
|   |          | <u>  </u> Other Subgroups: _____  |  |
| The LEA will provide oral and written translations in Spanish for parents as warranted to increase parent involvement in schools. | Targeted | <u>  </u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$50,000 |
| Administration will monitor staff to ensure that a welcoming school and district environment is created for parents and community | Targeted | <u>  </u> All<br>-----<br>OR:<br><u>  </u> Low Income pupils <u>  </u> English Learners<br><u>  </u> Foster Youth<br><u>  </u> Redesignated fluent English proficient<br><u>  </u> Other Subgroups: _____ | \$0  |

|              |   |  |
|--------------|---|--|
| <b>GOAL:</b> | GOAL 3b: Increase student engagement in school. | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |
|--------------|---|--|

**Identified Need:**

Since 2012 the Average Daily Attendance (ADA) rate has been 82%. In 2015 ADA increased to 96%.  
 The truancy rate in 2014-15 was 37.71%.  
 The Chronic Absenteeism rate in 2013-14 was 32%. In 2014-15 it dropped to 17.8%.  
 The dropout rate in 2014 was 3.2%. The majority of IUSD dropouts (62%) were of Hispanic origin.  
 Student survey results indicate that 40.66% of students Agree, and 27.47% Strongly Agree that they look forward to attending school each day. About 32% of our students do not look forward to attending school.  
 The District needs to provide engaging, positive learning environments for students.

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

LCAP Year 1: 2016-17

**Expected Annual Measurable Outcomes:**

By June 2017 student daily attendance will increase from 96% to 97% as measured by attendance data.  
 By June 2017 the chronic absenteeism rate will drop from 17.8% to 17% as measured by attendance data.  
 By June 2017 the truancy rate will drop from 37.7% to 30% as measured by attendance data.  
 By June 2017 High School attendance rates will increase from 90% to 94% as measured by attendance data.  
 By June 2017 Morningside, Inglewood and City Honors High Schools' average graduation rate will increase from 87% to 90% as measured by graduation rate data.  
 By June 2017 the Middle School dropout rate will decrease from 0.9% to 0.6% as measured by dropout data.  
 By June 2017 the High School dropout rate will decrease from 24% to 21% as measured by dropout data.  
 By June 2017 Teacher attendance rates will increase from 92% to 95% as measured by teacher attendance logs.

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures                              |
|---|------------------|--|--|
| Provide student interventions and parent/student outreach and support to increase student attendance. | LEA-Wide         | <u>X</u> All<br>-----<br>OR:                           | - 2000-2999<br>Classified Salaries<br>- LCFF Base: |

|  |          |  |   |
|--|----------|--|---|
|  |          | <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  | \$110,000<br><br>- 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$130,000   |
| Provide system to effectively monitor teacher and staff attendance and provide interventions to increase teacher attendance. | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | Aesop -<br>5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$20,000  |
| Provide credit recovery and intervention programs to targeted UDPs to increase graduation rate at LEA high schools.          | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$92,000<br><br>- 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$40,000 |
| Provide a parent/student outreach and enrollment center to increase enrollment services for UDP families.                    | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$126,000  |
| Employ 2.5 FTE district nurses to provide required health screenings.  | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$252,500   |

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|--|----------|--|---|
|  |          | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |
| Employ additional .5 FTE nursing and 10 FTE health staff at schools with high unduplicated pupil populations to support student health needs.                    | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                  | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$50,500<br><br>- 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$430,000 |
| Provide ongoing training to teachers and administrators on Unconscious Bias Training to help promote a welcoming and engaging learning environment for students. | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                             | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$30,000   |
| Continue to provide training to teachers on creating positive 21st Century learning environments for students.   | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                             | Extra duty and sub<br>pay - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$5,000                            |
| Employ 5 FTE Psychologists to work with students with disabilities as needed.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u> | - 1000-1999<br>Certificated<br>Salaries - LCFF<br>Base: \$505,000   |
| Employ an additional 6 FTE Psychologists to  | Targeted | <input type="checkbox"/> All   | - 2000-2999   |

|   |  |   |   |
|---|--|---|---|
| provide additional psychological and mental health services to foster youths and students from low income families. |  | -----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | Classified Salaries<br>- LCFF S & C:<br>\$606,000 |
|---|--|---|---|

LCAP Year 2: 2017-18

|                                      |  |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | <p>By June 2018 student daily attendance will be 96% or higher as measured by attendance data.</p> <p>By June 2018 the chronic absenteeism rate will decrease by 1% as measured by attendance data.</p> <p>By June 2018 the chronic truancy rate will drop by 2% as measured by attendance data.</p> <p>By June 2018 High School attendance rates will increase by 1% as measured by attendance data.</p> <p>By June 2018 the average of our 3 comprehensive high schools' graduation rates will increase by 1% as measured by graduation rate data.</p> <p>By June 2018 the High School dropout rate will decline by 1% as measured by dropout data.</p> <p>By June 2018 the Middle School dropout rate will be maintained or decline as measured by dropout data.</p> <p>By June 2018 Teacher attendance will increase by 2% as measured by teacher attendance logs.</p> |
|--------------------------------------|--|

| Actions/Services  | Scope of Service | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|---|------------------|--|--|
| Provide student interventions and parent/student outreach and support to increase student attendance. | LEA-Wide         | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$80,000<br><br>- 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$130,000 |

|   |                        |  |   |
|---|------------------------|--|---|
| Provide system to effectively monitor teachers and staff attendance and provide interventions to increase teacher attendance.                 | LEA-Wide               | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | Aesop -<br>5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$20,000                |
| Provide credit recovery and intervention programs to targeted unduplicated pupils to increase graduation rate at LEA high schools.            | Targeted; High Schools | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$92,000   |
| Provide a parent/student outreach and enrollment center to increase enrollment services for targeted families of UDPs.                        | Targeted               | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$130,000  |
| Employ 2.5 FTE district nurses to provide required health screenings.   | LEA-Wide               | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$255,000   |
| Employ additional .5 FTE nursing and 10 FTE health staff at schools with high unduplicated pupil populations to support student health needs. | Targeted               | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$50,500<br><br>- 2000-2999<br>Classified Salaries |

|  |          |  |   |
|--|----------|--|---|
|  |          |  | - LCFF S & C:<br>\$430,000  |
| Provide ongoing training to teachers and administrators on Unconscious Bias Training to help promote a welcoming and engaging learning environment for students. | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                             | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$30,000 |
| Continue to provide training to teachers on creating positive 21st Century learning environments for students.   | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                             | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$5,000  |
| Employ 5 FTE Psychologists to work with students with disabilities as needed.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u> | - 1000-1999<br>Certificated<br>Salaries - LCFF<br>Base: \$510,000                     |
| Employ an additional 6 FTE Psychologists to provide additional psychological and mental health services to foster youths and students from low income families.  | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                  | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$606,000                    |

LCAP Year 3: 2018-19

Expected Annual  
Measurable  
Outcomes:

By June 2019 student daily attendance will be 96% or higher as measured by attendance data.

By June 2019 the chronic absenteeism rate will decrease by 1% as measured by attendance data.

By June 2019 the chronic truancy rate will drop by 1% as measured by attendance data.

By June 2019 High School attendance rates will increase by 1% as measured by attendance data.

By June 2019 the average of our 3 comprehensive high schools' graduation rates will increase by 1% as measured by graduation rate data.

By June 2019 the High School dropout rate will decline by 1% as measured by dropout data.

By June 2019 the Middle School dropout rate will be maintained or decline as measured by dropout data.

By June 2019 Teacher attendance will increase by 1% as measured by teacher attendance logs.

| Actions/Services   | Scope of Service       | Pupils to be served within identified scope of service  | Budgeted Expenditures  |
|--|------------------------|---|--|
| Provide student interventions and parent/student outreach and support to increase student attendance.                              | LEA-Wide               | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | - 2000-2999 Classified Salaries<br>- LCFF Base: \$80,000<br><br>- 5000-5999 Services and Other Operating Expenses - LCFF Base: \$130,000 |
| Provide system to effectively monitor teachers and staff attendance and provide interventions to increase teacher attendance.      | LEA-Wide               | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ | Aesop - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$20,000  |
| Provide credit recovery and intervention programs to targeted unduplicated pupils to increase graduation rate at LEA high schools. | Targeted; High Schools | __ All<br>-----<br>OR:<br><u>X</u> Low Income pupils <u>X</u> English Learners  | - 1000-1999 Certificated Salaries - LCFF S & C: \$92,000   |



|  |          |  |   |
|--|----------|--|---|
|  |          | <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |   |
| Provide a parent/student outreach and enrollment center to increase enrollment services for targeted families of UDPs.   | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$130,000  |
| Employ 2.5 FTE district nurses to provide required health screenings.  | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$255,000   |
| Employ additional .5 FTE nursing and 10 FTE health staff at schools with high unduplicated pupil populations to support student health needs.                    | Targeted | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$50,500<br><br>- 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$430,000 |
| Provide ongoing training to teachers and administrators on Unconscious Bias Training to help promote a welcoming and engaging learning environment for students. | LEA-Wide | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 1000-1999<br>Certificated<br>Salaries - Federal<br>Revenues - Title<br>II: \$30,000   |
| Continue to provide training to teachers on  | LEA-Wide | <input checked="" type="checkbox"/> All  | - 1000-1999   |

|  |                 |  |   |
|--|-----------------|--|---|
| <p>creating positive 21st Century learning environments for students.</p>  |                 | <p>-----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p>   | <p>Certificated Salaries - Federal Revenues - Title II: \$5,000</p>       |
| <p>Employ 5 FTE Psychologists to work with students with disabilities as needed.</p>   | <p>Targeted</p> | <p>__ All<br/> -----<br/> OR:<br/> __ Low Income pupils __ English Learners<br/> __ Foster Youth<br/> __ Redesignated fluent English proficient<br/> <u>X</u> Other Subgroups: <u>Students with Disabilities</u></p> | <p>- 1000-1999<br/> Certificated Salaries - LCFF Base: \$510,000</p>      |
| <p>Employ an additional 6 FTE Psychologists to provide additional psychological and mental health services to foster youths and students from low income families.</p> | <p>Targeted</p> | <p>__ All<br/> -----<br/> OR:<br/> <u>X</u> Low Income pupils __ English Learners<br/> <u>X</u> Foster Youth<br/> __ Redesignated fluent English proficient<br/> __ Other Subgroups: _____</p>                       | <p>- 1000-1999<br/> Certificated Salaries - LCFF S &amp; C: \$606,000</p> |

|                                      |  |   |
|--------------------------------------|--|---|
| GOAL:                                | GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools.  | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |
| Identified Need:                     | <p>The suspension rate in 2014 was 6.2%. In 2015 this number dropped to 3.9%. Schools have been implementing PBIS. Survey and LCAP input data indicate that this program is successful and desired at all schools. Twenty students were expelled in 2014. The majority due to "Violent incident; no physical injury". In 2015 that number dropped to 9.</p> <p>According to student survey data, 80.72% of IUSD students feel safe when they are at school. Staff at schools with high unduplicated pupil populations have not received emergency response safety training in over 6 years. There are many new staff members who require training and equipment. This did not occur last year due to changes in upper management.</p> <p>Certain IUSD schools require additional security officers in order to help parents, students, and community members feel safe. This helps our unduplicated students and families feel welcome and safe at school, and while arriving to school and going home from school. Parent, staff, and community survey and input data indicate that this is a top priority.</p> |   |
| Goal Applies to:                     | Schools: All<br>Applicable Pupil Subgroups: All  |   |
| LCAP Year 1: 2016-17                 |  |   |
| Expected Annual Measurable Outcomes: | <p>By June 2017 pupil suspension rates will decline from 3.9% to 3.5% as measured by suspension data.</p> <p>By June 2017 pupil expulsion rates will remain at or below 0.06% as measured by expulsion data.</p> <p>By June 2017 students stating that they feel safe at school will increase from 80.72% to 85% as measured by student survey data.</p> <p>By June 2017 teachers believing that their school maintains a positive school climate as evidenced by student safety, school connectedness, and reduced suspensions and expulsions will increase from 51% to 56%.</p> <p>By June 2017 parents believing that their school maintains a positive school climate as evidenced by student safety, school connectedness, and reduced suspensions and expulsions will increase from 56% to 60%.</p> <p>By June 2017 all new staff will be trained in safety plans and safety supplies will be replenished as measured by staff meeting agendas, sign-in sheets and purchase orders.</p>  |   |

| Actions/Services  | Scope of Service   | Pupils to be served within identified scope of service  | Budgeted Expenditures   |
|---|--|---|---|
| Employ school security and police officers at school sites with high unduplicated student populations. Schools in higher crime areas require security and police support. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso Monroe<br>Morningside Oak<br>Payne W. Lane<br>Woodworth<br>Worthington | __All<br>-----<br>OR:<br><u>X</u> Low Income pupils __English Learners<br>__Foster Youth<br>__Redesignated fluent English proficient<br>__Other Subgroups: _____        | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$2,250,000                  |
| Provide health screenings and fitness evaluations to all students as required.  | LEA-Wide   | <u>X</u> All<br>-----<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth<br>__Redesignated fluent English proficient<br>__Other Subgroups: _____        | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$18,500 |
| Employ 7.5 FTE Counselors to work with and counsel students.  | School-Wide; High<br>Schools   | <u>X</u> All<br>-----<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth<br>__Redesignated fluent English proficient<br>__Other Subgroups: _____        | - 1000-1999<br>Certificated<br>Salaries - LCFF<br>Base: \$727,500                   |
| Employ an additional 9.5 FTE counselors to support student social/emotional needs at schools with high unduplicated pupil populations.                                    | Targeted;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso LaTijera<br>onroe Morningside<br>Oak Parent Payne<br>W. Lane Woodworth    | __All<br>-----<br>OR:<br><u>X</u> Low Income pupils __English Learners<br><u>X</u> Foster Youth<br>__Redesignated fluent English proficient<br>__Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$1,300,000                |

|  |   |   |   |
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|  | Worthington   |   |   |
| Provide Positive Behavioral Interventions and Supports training to teachers and site administration as needed to create safe learning environments at schools with high UDP populations. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso LaTijera<br>monroe<br>Morningside Oak<br>Parent Payne W.<br>Lane Woodworth<br>Worthington | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$300,000   |
| Provide 9,304 hours of K-8 recess supervision.   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$320,000   |
| Provide additional structured support and supervision during K-8 recess time. (Outside contractors and an additional 12,855 hours of classified staffing)                                | Targeted; K-8<br>grade spans  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$320,000<br><br>- 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$141,000 |
| Purchase additional curricular materials and programs to promote anti-bullying and strong character education at schools with high unduplicated pupil populations.                       | Targeted  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient  | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$50,000  |

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|---|---|--|---|
|   |   | __ Other Subgroups: _____  |   |
| Provide basic emergency supplies and safety training at all sites.  | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999<br>Books and<br>Supplies - LCFF<br>Base: \$300,000                        |
| Employ adequate school office support staff to maintain safe schools.   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$3,200,000                     |
| Employ an additional 22 FTE school office support to schools with high unduplicated student counts to assist families and students. Schools with lower class sizes have more teachers and staff, thereby increasing the work load for office support staff. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Kelso LaTijera Oak<br>Parent Payne W.<br>Lane Woodworth<br>Worthington<br>Worthington | __ All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$1,300,000                    |
| Provide staff training at targeted schools sites on Emergency Preparedness and Response training and implementation, and provide additional safety supplies as needed.  | Targeted  | __ All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$100,000 |
| Provide training to teachers regarding instructional strategies to support students facing trauma and poverty.  | Targeted  | __ All<br>-----<br>OR:   | - 5000-5999<br>Services and Other<br>Operating  |

|  |  |   |                                |
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|  |  | <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | Expenses -LCFF S & C: \$10,000 |
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LCAP Year 2: 2017-18

|                                      |  |
|--------------------------------------|--|
| Expected Annual Measurable Outcomes: | <p>By June 2018 pupil suspension rates will decline by 1% as measured by suspension data.</p> <p>By June 2018 pupil expulsion rates will remain at or below 0.05% as measured by expulsion data.</p> <p>By June 2018 students stating that they feel safe at school will increase by 2% as measured by student survey data.</p> <p>By June 2018 parents believing that their school maintains a positive school climate as evidenced by student safety, school connectedness, and reduced suspensions and expulsions will increase by 5%.</p> <p>By June 2018 teachers believing that their school maintains a positive school climate as evidenced by student safety, school connectedness, and reduced suspensions and expulsions will increase by 5%.</p> <p>By June 2018 new staff will be trained in safety plans and safety supplies will be replenished as needed as measured by staff meeting agendas, sign-in sheets and purchase orders.</p> |
|--------------------------------------|--|

| Actions/Services  | Scope of Service   | Pupils to be served within identified scope of service   | Budgeted Expenditures  |
|---|--|--|--|
| Employ school security and police officers at school sites with high unduplicated student populations. Schools in higher crime areas require security and police support. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso Monroe<br>Morningside Oak<br>Payne W. Lane<br>Woodworth<br>Worthington | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$2,000,000 |
| Provide health screenings and fitness evaluations to all students as required.  | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF  |

|  |   |   |  |
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|  |   | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   | Base: \$18,500   |
| Employ 7.5 FTE Counselors to work with students.   | School-Wide; High Schools/ middle schools   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 1000-1999<br>Certificated Salaries - LCFF<br>Base: \$727,500               |
| Employ additional 9.5 FTE counselors to support student social/emotional needs at schools with high unduplicated pupil populations.  | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso LaTijera<br>onroe Morningside<br>Oak Parent Payne<br>W. Lane Woodworth<br>Worthington     | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated Salaries - LCFF S & C: \$925,000                 |
| Provide Positive Behavioral Interventions and Supports training to teachers and site administration as needed to create safe learning environments at schools with high UDP populations. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso LaTijera<br>monroe<br>Morningside Oak<br>Parent Payne W.<br>Lane Woodworth<br>Worthington | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other Operating Expenses - LCFF S & C: \$200,000 |
| Provide 9,304 hours of K-8 recess supervision.   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners   | - 2000-2999<br>Classified Salaries - LCFF Base: \$101,000                    |



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|  |   | <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |  |
| Provide additional structured support and supervision during K-8 recess time. (Outside contractors and an additional 12,855 hours of classified staffing)              | Targeted; K-8 grade spans   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$320,000<br><br>- 2000-2999 Classified Salaries - LCFF S & C: \$141,000 |
| Purchase additional curricular materials and programs to promote anti-bullying and strong character education at schools with high unduplicated pupil populations.     | Targeted  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 4000-4999 Books and Supplies - LCFF S & C: \$150,000   |
| Provide basic emergency supplies and safety training at all sites.   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 4000-4999 Books and Supplies - LCFF Base: \$300,000  |
| Provide staff training at targeted schools sites on Emergency Preparedness and Response training and implementation, and provide additional safety supplies as needed. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso LaTijera<br>onroe Morningside<br>Oak Parent Payne | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000  |

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|---|--|---|--|
|   | W. Lane Woodworth<br>Worthington   |   |  |
| Employ adequate school office support staff to maintain safe schools.   | LEA-Wide   | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____                       | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$3,200,000                    |
| Employ an additional 22 FTE school office support to schools with high unduplicated student counts to assist families and students. Schools with lower class sizes have more teachers and staff, thereby increasing the work load for office support staff. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Kelso LaTijera Oak<br>Parent Payne W.<br>Lane Woodworth<br>Worthington W.<br>Lane Woodworth<br>Worthington | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners<br>__ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____                       | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$1,300,000                   |
| Provide training to teachers regarding instructional strategies to support students facing trauma and poverty.  | Targeted   | __ All<br>-----<br>OR:<br><u>X</u> Low Income pupils __ English Learners<br><u>X</u> Foster Youth<br>__ Redesignated fluent English proficient<br><u>X</u> Other Subgroups: <u>Homeless</u> | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$10,000 |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- By June 2019 pupil suspension rates will decrease by 1% as measured by suspension data.
- By June 2019 pupil expulsion rates will remain below 0.05% as measured by expulsion data.
- By June 2019 students stating that they feel safe at school will increase by 2% as measured by student survey data.
- By June 2019 new staff will be trained in safety plans and safety supplies will be replenished as needed as measured by staff meeting agendas, sign-in sheets and purchase orders.

By June 2019 teachers believing that their school maintains a positive school climate as evidenced by student safety, school connectedness, and reduced suspensions and expulsions will increase by 5%.

By June 2019 parents believing that their school maintains a positive school climate as evidenced by student safety, school connectedness, and reduced suspensions and expulsions will increase by 5%.

| Actions/Services  | Scope of Service   | Pupils to be served within identified scope of service   | Budgeted Expenditures   |
|---|--|--|---|
| Employ school security and police officers at school sites with high unduplicated student populations. Schools in higher crime areas require security and police support. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso Monroe<br>Morningside Oak<br>Payne W. Lane<br>Woodworth<br>Worthington | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$2,000,000                  |
| Provide health screenings and fitness evaluations to all students as required.  | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF<br>Base: \$18,500 |
| Employ 7.5 FTE Counselors to work with and counsel students.  | School-Wide; High Schools  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 1000-1999<br>Certificated<br>Salaries - LCFF<br>Base: \$728,000                   |
| Employ additional 9.5 FTE counselors to support student social/emotional needs at schools with high unduplicated pupil populations.                                       | Targeted   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  | - 1000-1999<br>Certificated<br>Salaries - LCFF S<br>& C: \$925,000                  |

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|--|---|---|---|
|  |   | <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |
| Provide Positive Behavioral Interventions and Supports training to teachers and site administration as needed to create safe learning environments at schools with high UDP populations. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Inglewood High<br>Kelso LaTijera<br>onroe Morningside<br>Oak Parent Payne<br>W. Lane Woodworth<br>Worthington | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$200,000   |
| Provide additional structured support and supervision during K-8 recess time. (Outside contractors and an additional 12,855 hours of classified staffing)                                | Targeted; K-8<br>grade spans  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$320,000<br><br>- 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$141,000 |
| Provide 9,304 hours of K-8 recess supervision.   | LEA-Wide  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$101,000   |
| Purchase additional curricular materials and programs to promote anti-bullying and strong character education at schools with high unduplicated pupil populations.                       | Targeted  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth   | - 4000-4999<br>Books and<br>Supplies - LCFF S<br>& C: \$150,000   |

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|---|--|--|---|
|   |  | <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |   |
| Provide basic emergency supplies and safety training at all sites.  | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 4000-4999<br>Books and<br>Supplies - LCFF<br>Base: \$300,000                        |
| Provide staff training at targeted schools sites on Emergency Preparedness and Response training and implementation, and provide additional safety supplies as needed.  | Targeted   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 5000-5999<br>Services and Other<br>Operating<br>Expenses - LCFF S<br>& C: \$100,000 |
| Employ adequate school office support staff to maintain safe schools.   | LEA-Wide   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       | - 2000-2999<br>Classified Salaries<br>- LCFF Base:<br>\$3,200,000                     |
| Employ an additional 22 FTE school office support to schools with high unduplicated student counts to assist families and students. Schools with lower class sizes have more teachers and staff, thereby increasing the work load for office support staff. | School-Wide;<br>Bennett_Kew<br>Centinela Crozier<br>Highland Hudnall<br>Kelso LaTijera Oak<br>Parent Payne W.<br>Lane Woodworth<br>Worthington | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | - 2000-2999<br>Classified Salaries<br>- LCFF S & C:<br>\$1,300,000                    |
| Provide training to teachers regarding instructional strategies to support students facing trauma and poverty.  | Targeted   | <input type="checkbox"/> All<br>-----<br>OR:   | - 5000-5999<br>Services and Other<br>Operating  |

|  |  |  |                                   |
|--|--|--|-----------------------------------|
|  |  | <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners<br><input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Homeless</u> | Expenses -LCFF S<br>& C: \$10,000 |
|--|--|--|-----------------------------------|

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?

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| Original GOAL from prior year LCAP: | <p>GOAL 1: PROVIDE EXCELLENT CONDITIONS FOR LEARNING:<br/>         Conditions for learning, including basic services, the implementation of the Common Core State Standards, and course access for students will be maintained or improved. Basic services includes confirming that District teachers are appropriately assigned and fully credentialed in the subject area and students they teach, that students have sufficient access to instructional materials aligned to the Common Core State Standards, and that school facilities are in good repair. Implementation of the Common Core State Standards (CCSS) includes making sure all teachers are implementing instructional strategies designed to help all students master the Common Core State Standards, and providing English language learners with appropriate English language development aligned to the CCSS. Course access for all students includes ensuring that all students have access to a broad course of study pertaining to all of the subject areas described in the California Education Code.</p> | <p>Related State and/or Local Priorities:<br/>         1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7 <u>X</u> 8__<br/>         COE Only: 9__ 10__<br/>         Local: <u>Priority 1: Basic Services</u></p> |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | See GOALS 1a-1c. | Actual Annual Measurable Outcomes: | See Goals 1a-1c for annual update. |
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LCAP Year: 2015-16

| Planned Actions/Services |                       | Actual Actions/Services |                                      |
|--------------------------|-----------------------|-------------------------|--------------------------------------|
|                          | Budgeted Expenditures |                         | Estimated Actual Annual Expenditures |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? |  |
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| Original GOAL from prior year LCAP: | GOAL 1a. All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction and assessments. | Related State and/or Local Priorities:<br>1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__<br>COE Only: 9__ 10__<br>Local: _____ |
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| Goal Applies to: | Schools:   All | Applicable Pupil Subgroups:   All |
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| Expected Annual Measurable Outcomes: | <p>By June 2016 all students will have access to SBE-adopted, CCSS-aligned curriculum in core subject areas as measured by textbook order forms, student enrollment data, and Williams reports.</p> <p>By June 2016 curriculum in grades TK-12 will be aligned to the CCSS as measured by curriculum maps, pacing plans, and walk-through data.</p> <p>By June 2016 all students, including students with disabilities and English language learners, will have access to, and will enroll in courses reflecting a broad course of study as measured by course enrollment data.</p> <p>By June 2016 all students will be taught by teachers who have received professional development in the CCSS and instructional strategies designed to support student learning of the CCSS as measured by PD sign-in sheets and walk-through data.</p> | Actual Annual Measurable Outcomes: | <p>By June 2016 all students had access to SBE-adopted, CCSS-aligned curriculum in core subject areas as noted by textbook order forms, student enrollment data, and Williams reports. Grades TK-5 had new California Common Core State Standards-based State Board-adopted curriculum in mathematics. Grades 6-12 were piloting. By february 2016, grades 9-12 had new California Common Core Stats Standards-based State board-adopted mathematics curriculum.</p> <p>By June 2016 the curriculum in grades TK-12 was aligned to the CCSS as measured by curriculum maps, lesson plans, and walkthrough data.</p> <p>By June 2016 all students had access to and were enrolled in a broad course of study as reflected by course enrollment data.</p> <p>By June 2016 all students were taught be teachers who have had professional development in the California Common Core State Standards (CCSS) and who received training in Depth of Knowledge (DOK) and Rigor which is designed to support student learning of the CCSS as noted by training logs and walkthrough data.</p> |
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LCAP Year: 2015-16

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| Planned Actions/Services | Actual Actions/Services |
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|   | Budgeted Expenditures   |  | Estimated Actual Annual Expenditures  |
|---|---|--|---|
| A1: Purchase new CCSS mathematics adoption materials 6-12 and other required SBE-Adopted Instructional materials as needed.   | \$1,325,000.00<br>Instructional Supplies 4300<br>One time funding 00000.0<br>\$350,000.00<br>Instructional Supplies 4300<br>Base funding (restricted lottery) 63000.0 | Purchased new SB-adopted California Common Core State Standards-aligned mathematics curriculum grades 9-12, and replaced other materials as needed. Grades 6-8 math textbook committee wanted to pilot materials longer. We will be purchasing the new 6-8 mathematics curriculum in July 2016. Declining enrollment accounted for the lower costs of textbooks. | \$74,000.00 using one-time funding<br>\$859,000.00 using restricted lottery |
| Scope of Service:   | LEA-Wide  | Scope of Service:  | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |
| A2: Provide professional development to teachers on implementation of the new CCSS math curriculum and how to support special populations.  | \$5,000.00<br>Professional Development Title II 40350.0   | Provided professional development at the beginning of the year to all math and elementary teachers on the implementation of the newly adopted mathematics materials. Specific training on how to differentiate instruction and support special populations.  | \$5,000.00 Title II   |
| Scope of Service:   | LEA-Wide  | Scope of Service:  | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |

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| A3: Purchase required instructional materials and technology to provide a broad course of study designed to meet A-G requirements.   | \$209,550.00<br>Instructional Supplies 4300<br>Base Funding 00000.0     | Purchased required instructional materials to provide a broad course of study to make sure students are able meet A-G requirements. (\$21.00 per student)  | \$200,000.00<br>Base funding                                |
| Scope of Service:  | LEA-Wide  | Scope of Service:  | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |
| A4: Purchase additional needed instructional materials and technology to schools with high unduplicated student populations to provide a broad course of study designed to meet A-G requirements.  | \$600,000.00<br>Instructional Supplies 43000.0<br>Supplemental Funds    | Additional instructional materials and technology to provide a broad course of study was purchased at a cost of \$30.00 per UDP at schools with high unduplicated student populations. A decline of 600 students attributed to the lower cost.   | \$275,000.00<br>Instructional Supplies<br>Supplemental      |
| Scope of Service:  | Targeted  | Scope of Service:  | Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |   |
| A5: Provide additional instructional supplies to enhance elective opportunities and access to the arts for students from low income families.  | \$400,000.00<br>Instructional Supplies 4300<br>One time funding 00000.0 | Purchased additional instructional supplies to enhance elective opportunities and access to the arts for students from low include families. Leadership changes in site leadership and lower student enrollment attributed to the lower costs. Sites were asked to write proposals for spending the money on Arts electives and initiatives. Few sites took advantage of this opportunity. | \$145,000.00<br>Instructional Materials<br>One Time funding |
| Scope of Service:  | Targeted  | Scope of Service:  | Targeted  |

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| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A6: Create summer committees to create CCSS-aligned curriculum maps and benchmark assessments in Math and ELA/ELD.   | \$35,000.00<br>Professional Development<br>Title II 40350.0  | Employed teachers to work on summer committees who created California State Standards-aligned curriculum maps and benchmark assessments in Math (aligned to the newly adopted curriculum) and ELA/ELD.   | \$35,000.00<br>Teacher Salaries<br>Title II 40350.0   |
| Scope of Service:  | LEA-Wide   | Scope of Service:  | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   |
| A7: Provide 80 secondary content teachers and Instructional Coaches and all administrators with integrated ELD instruction with SDAIE strategies and Academic Language training through LACOE.   | \$24,000.00<br>Professional Development<br>Title III 42030.0<br><br>\$36,000.00<br>Certificated Salaries and benefits<br>Title III 42030.0 | Provided 24 teachers and all administrators and instructional coaches with integrated/designated ELD instruction with SDAIE strategies and Academic Language training through LACOE. Teachers did not show up to training as expected. New leadership at one site may have impacted school attendance.                 | \$15,295.00<br>Consultant Services<br>Title III 42030.0<br><br>\$3,780.00<br>Certificated Salaries and benefits (Subs)<br>Title III 42030.0 |
| Scope of Service:  | Targeted   | Scope of Service:  | Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:   |  | <input type="checkbox"/> All<br>-----<br>OR:   |   |

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| <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |   | <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____   |          |
| A8: Track and monitor appropriate course placement for targeted students to ensure all students are meeting graduation requirements.  | \$0.00  | Counselors tracked and monitored students for accurate course placement to ensure they are seeing graduation requirements.  | \$0.00   |
| Scope of Service:   | LEA-Wide  | Scope of Service:   | LEA-Wide |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |          |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?  | In May 2016 the District adopted new State Board adopted English language arts and English language development curriculum for grades TK-12. The curriculum is aligned to the California Common Core State Standards, and has strong supports for English language learners and student with disabilities. Data indicate that these are the two subgroups that need the most support.<br><br>In 2016-17 the District will provide ongoing professional development and coaching to make sure teachers are able to implement the new ELA/ELD program with fidelity.<br><br>In addition, new State Board adopted curriculum in mathematics will be purchased in June 2016 for grades 6-8. This will complete the new mathematics adoption. Ongoing professional development and coaching will be provided to teachers grades TK-12 to make sure they are able to implement the programs with fidelity. Two to three Mathematics coaches will be hired to assist teachers in this effort.<br><br>In July 2016 teacher committees will meet to re-align curriculum maps, District Benchmark Assessments and report cards to the newly adopted curriculum. |   |          |

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| Original GOAL from prior year LCAP: | GOAL 1b: All facilities will be maintained and determined to be in Good to Exemplary condition. | Related State and/or Local Priorities:<br>1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8__<br>COE Only: 9__ 10__<br>Local: _____ |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | By June 2016 all students will be provided with clean, well-maintained school facilities as measured by ratings of Good to Exemplary on FIT and Williams reports. | Actual Annual Measurable Outcomes: | Williams reports indicated that five sites were not initially rated Good or Exemplary on the Facilities Inspection Tool (FIT). Leadership in the facilities, and the maintenance and operations departments resigned in August 2015. In addition, the State Trustee was let go, and a new State Administrator was not hired until late October. An Executive Director of Facilities and a Director of Maintenance, Operations and Transportation were hired mid-year. Since then, all schools passes the Williams repots with ratings of at least Good on the FIT report. |
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LCAP Year: 2015-16

| Planned Actions/Services                        |   | Actual Actions/Services  |   |
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|   | Budgeted Expenditures   |  | Estimated Actual Annual Expenditures  |
| A1: Make needed repairs to facilities at sites. | \$600,000.00<br>Classified Salaries and benefits<br>Materials, Supplies and Services<br>Base Funding<br>00000.0 | Hired adequate staff, and purchased necessary materials and supplies to make needed repairs and to maintain operational facilities. (8 FTE)<br>Some of the older sites needed new roofs. This increased the costs. | \$650,000.00<br>Classified Salaries and benefits<br>\$800,000.00<br>Materals, Supplies and Services<br>Base funding |
| Scope of Service:                               | LEA-Wide  | Scope of Service:  | LEA-Wide  |

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| <u>X</u> All | <u>X</u> All |
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| OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |  | OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |  |
| A2: Make additional required repairs to schools with high unduplicated students populations due to older facilities.   | \$3,521,243.00<br>Classified Salaries and Benefits<br>Materials and Supplies<br>Supplemental Funding 85000.0 | Made additional upgrades to technology infrastructure and repairs (new roofs) and ongoing repairs due to vandalism and older facilities to schools with high unduplicated students populations. (17FTE and Supplies)   | \$900,000.00<br>Classified Salaries and Benefits<br>Materials and Supplies<br>\$2,200,000.00<br>Supplemental Funding   |
| Scope of Service:  | Targeted   | Scope of Service:  | Targeted;<br>Morningside High<br>Payne Elementary<br>Inglewood High<br>Woodworth Elementary<br>Monroe Middle School<br>Worthington Elementary<br>Oak Street Elementary |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A3: Hire adequate custodial staff at all sites.  | \$2,900,000.00<br>Classified Salaries and Benefits<br>Base Funding<br>00000.0                                | Hired Adequate custodial staff at all sites.<br>Costs increased due to salary increase.  | \$3,100,000.00<br>Classified Salaries and Benefits<br>Base Funding   |

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| Scope of Service: LEA-Wide  |  | Scope of Service: LEA-Wide  |  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A4: Maintain a 0.5% deferred maintenance account to provide facility repairs as needed.   | \$750,000.00<br>Deferred Maintenance Fund 14<br>Base Funding 00000.0 | Maintained a 0.5% deferred maintenance account to provide basic facility repairs as needed.   | \$750,000.00<br>Deferred Maintenance Fund 14<br>Base Funding |
| Scope of Service: LEA-Wide  |  | Scope of Service: LEA-Wide  |  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A5: Conduct monthly walkthroughs utilizing the FIT document with site and district staff to check on facility conditions.   | \$0.00   | Conducted some walkthroughs utilizing the FIT document with site and district staff to check on facility conditions. Due to a change in leadership in the facilities and maintenance departments, the FIT reports were not conducted until February 2016.   | \$0.00   |
| Scope of Service: LEA-Wide  |  | Scope of Service:   |  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |



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| A6: Provide utilities for district sites as appropriate.  | \$2,300,000.00<br>Contracted Services 58000.0<br>Base Funding 00000.0   | Provided utilities for district sites as appropriate. Costs have gone up over the past year.  | \$2,400,000.00<br>Contracted Services<br>Base Funding 00000.0 |
| Scope of Service:   | LEA-Wide  | Scope of Service:   | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?  | The new leadership will work with site principals to make sure facilities are clean and safe. Monthly walkthroughs will occur using the FIT to check the condition of school facilities. In addition, a reorganization of staff will ensure that there are site custodial leads who will work with principals and leadership to ensure safe, clean facilities.<br><br>The facilities located in the poorer neighborhoods were neglected over the years, and need upgrades to make them 21st Century learning environments. These sites also tend to become vandalized over long breaks. Part of the upgrades for these sites will include better security measures. The Facilities Bond Measure GG and LAWA funds will also help upgrade sites. |   |   |

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| Original GOAL from prior year LCAP: | GOAL 1c: All teachers and administrators will be NCLB highly qualified, fully credentialed, and appropriately placed in the subject areas, and, for the pupils they are teaching. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/><br>COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local: _____ |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <p>The rate of teacher and administrative mis-assignments will decrease by 10% as measured by class rosters and teacher credentials.</p> <p>Teacher-student ratios in core classes will be no more than 24:1 at grades TK-1, 32:1 grades 2-3, 33:1 grades 4-6, and 34:1 in grades 7-12 as measured by student enrollment data.</p> | Actual Annual Measurable Outcomes: | <p>There were zero teacher mis-assignments during 2015-16. This was above our goal of decreasing by 10%.</p> <p>Teachers student ratios were at or below the following ratios:<br/>24:1 at grades TK-1, 32:1 grades 2-3, 33:1 grades 4-6, and 34:1 in grades 7-12 as measured by student enrollment data.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services   |  | Actual Actions/Services   |  |
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|  | Budgeted Expenditures  |   | Estimated Actual Annual Expenditures                                       |
| A1: Provide 1FTE Credential analyst to conduct audits of teacher and administrator credentials and assignments/course assignments and place/hire teachers accordingly. | \$80,000.00<br>Classified Salaries and Benefits<br>Base Funding<br>00000.0 | Hired 1FTE Credential analyst to conduct audits of teacher and administrator credentials and assignments/course assignments and place/hire teachers accordingly. Salary was higher due to staff raises. | \$93,000.00<br>Classified Salaries and Benefits<br>Base Funding<br>00000.0 |

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| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
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| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |
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| <p>A2: Recruit and maintain highly qualified administrative and teaching staff to support students.</p>  | <p>\$41,040,000.00<br/> Certificated Salaries and Benefits<br/> Base Funding 00000.0</p> <p>\$864,000.00<br/> Certificated Salaries and Benefits<br/> Lottery Funds 11000.0</p> | <p>Recruited and maintained highly qualified administrative and teaching staff to support students. Declining enrollment of 600 students impacted staffing costs.</p>  | <p>\$40,000,000.00<br/> Certificated Salaries and Benefits<br/> Base Funding 00000.0</p> <p>Did not use Lottery Funds for Base Salaries.</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 <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>                       |   | <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>                       |  |
| <p>A3: Recruit and maintain additional highly qualified administrative and teaching staff to support our low income, ELL, and foster youth students. This will maintain lower class sizes at sites with high unduplicated student populations.</p>   | <p>\$12,096,000.00<br/> Certificated Salaries and Benefits<br/> Supplemental Funding 85000.0</p>  | <p>Recruited and maintained additional 120 FTE highly qualified administrative and teaching staff to support our low income, ELL, and foster youth students. This will maintain lower class sizes at sites with high unduplicated student populations.</p>   | <p>\$12,000,000.00<br/> Certificated Salaries and Benefits<br/> Supplemental</p>   |
| <p>Scope of Service:</p>   | <p>Targeted</p>   | <p>Scope of Service:</p>   | <p>Targeted</p>  |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> |   | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> |  |

|   |   |  |  |
|---|---|--|--|
| A4: Hire properly credentialed Dual Immersion teachers at targeted schools to support learning for English language learners.   | \$271,733.00<br>Certificated Salaries and Benefits<br>Supplemental Funding 00000.0  | Employed 3 FTE properly credentialed Dual Immersion teachers at targeted schools to support learning for English language learners and to lower class sizes at those sites and for those students. | \$271,733.00<br>Certificated Salaries and Benefits<br>Supplemental Funding 00000.0 |
| Scope of Service:   | Targeted  | Scope of Service:  | Targeted   |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?  | The district will continue to maintain zero teacher mis-assignments, and ensure class sizes are maintained according to ITA and IUSD bargaining agreements. An effort will be made to hire additional teachers at sites with high UDP counts to lower class sizes.  |  |  |

|                                     |   |  |
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| Original GOAL from prior year LCAP: | <p><b>GOAL 2: PRODUCE INCREASED PUPIL ACHIEVEMENT</b></p> <p>All students will increase academic achievement in English language arts, Mathematics, and other core content areas as determined by the CDE and Board of Trustees, and will make progress towards being college and career ready.</p> <p>Students will make yearly progress in mastering the Common Core State Standards and 21st Century Skills.</p> <p>English language learners will make yearly progress in English language proficiency. In addition, students will increase academic achievement in all core curriculum areas as described in the California Education Code 523310 and 51220.</p> | <p>Related State and/or Local Priorities:<br/> 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u><br/> COE Only: 9__ 10__<br/> Local: _____</p> |
|-------------------------------------|---|--|

|                  |                |                                   |
|------------------|----------------|-----------------------------------|
| Goal Applies to: | Schools:   All | Applicable Pupil Subgroups:   All |
|------------------|----------------|-----------------------------------|

|                                      |                      |                                    |  |
|--------------------------------------|----------------------|------------------------------------|--|
| Expected Annual Measurable Outcomes: | See GOALS 2a and 2b. | Actual Annual Measurable Outcomes: | See Goals 2a and 2b for annual update. |
|--------------------------------------|----------------------|------------------------------------|--|

LCAP Year: 2015-16

| Planned Actions/Services |                       | Actual Actions/Services |                                      |
|--------------------------|-----------------------|-------------------------|--------------------------------------|
|                          | Budgeted Expenditures |                         | Estimated Actual Annual Expenditures |

|  |                      |
|--|----------------------|
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | See Goals 2a and 2b. |
|--|----------------------|

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| Original GOAL from prior year LCAP: | GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready. | Related State and/or Local Priorities:<br>1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>  </u> 6 <u>  </u> 7 <u>X</u> 8 <u>  </u><br>COE Only: 9 <u>  </u> 10 <u>  </u><br>Local: _____ |
|-------------------------------------|--|---|

|                  |   |
|------------------|---|
| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
|------------------|---|

|                                      |   |                                    |  |
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| Expected Annual Measurable Outcomes: | <p>Students will increase proficiency in learning the Common Core State Standards from 17.3% proficient to 20% proficient in ELA and 12.5% proficient to 18% proficient as measured by 2015-16 District Benchmark Assessments.</p> <p>Students will increase California Assessment of Student Performance and Progress (CAASSP) which includes the Smarter Balanced Interim Assessments from 37% at or near standard to 40% at or near standard in ELA and from 15% at or near standard in Math to 20% at or near standard in math as measured by 2015-16 CAASSP assessments.</p> <p>The District will use data from the 2014-15 Smarter Balanced Assessments (SBAC) as a baseline for future measures.</p> <p>The percentage of students who have successfully completed courses that satisfy the requirements for entrance into the UC or CSU, or career technical education programs will increase from 17.3 to 20% by 2016.</p> <p>The percentage of students who were UC or CSU eligible will increase from 28% to 20% as measured by course data.</p> <p>The percentage of students scoring a 3 or higher on the advanced placement examination will increase from 20% to 23% as measured by the 2015-16 AP</p> | Actual Annual Measurable Outcomes: | <p>Benchmark data indicated that students increased proficiency in learning the Common Core State Standards from 17.3% proficient to 19% proficient in ELA and 12.5% proficient to 13% proficient as measured by 2015-16 District Benchmark Assessments.</p> <p>Preliminary SBAC results for 2015-16 indicate that overall, students increased scores in ELA from 29% Standard Met or Exceeded to 31% Standard met or Exceeded, and in math from 14% Standard Met or Exceeded to 16% Standard Met or Exceeded. Certain schools and grade levels increased student achievement more than others.</p> <p>It is anticipated that the percentage of students who have successfully completed courses that satisfy the requirements for entrance into the UC or CSU, or career technical education programs has increased from 17.3 to 30 percent as indicated by preliminary course completion data</p> <p>The ACT, SAT, and AP results are not yet posted, however 10 teachers attended AP course training during the summer of 2015. It is anticipated that student scores on the AP will increase.</p> <p>Intervention classes, structured during the school day, were implemented that are aligned to the California Common Core State Standards. Data show that students who utilized the program had strong academic</p> |
|--------------------------------------|---|------------------------------------|--|

exam scores

The percentage of students who participate in, and demonstrate college preparedness pursuant to the SAT scores, will increase from 394 in reading to 400, 381 in math to 390, and 391 in writing to 400 as measured by 2015-16 SAT scores.

The percentage of students who participate in, and demonstrate college preparedness pursuant to the ACT overall score, will increase from 16.15 to 18.

growth.

LCAP Year: 2015-16

| Planned Actions/Services   |  | Actual Actions/Services  |  |
|--|--|--|--|
|  | Budgeted Expenditures  |  | Estimated Actual Annual Expenditures                           |
| A1: Provide additional CCSS instructional resources and hands-on experiences (Field trips, etc.) to help targeted students master the CCSS.  | \$521,000.00<br>Transportation<br>92300.0<br>Supplemental<br>Funding | Provided additional CCSS instructional resources and hands-on experiences (Field trips, etc.) to help targeted students master the CCSS.   | \$521,000.00<br>Transportation<br>Supplemental<br>Funding      |
| Scope of Service:  | Targeted   | Scope of Service:  | Targeted   |
| __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | __All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A2: Provide teachers with professional development in researched-based instructional strategies designed to help improve student learning of the California State Standards  | \$125,000.00<br>Professional<br>Development<br>Title I 30100.0       | Provided teachers with professional development in research-based instructional strategies through OCDE, LACOE, conferences all focusing on the implementation   | \$558,000.00<br>Professional<br>Development<br>Title I 30100.0 |

|   |   |   |   |
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| (CCSS).   |   | of Rigor, Writing across the curriculum, Project Based Learning, Cognitively Guided Instruction (CGI), the California Content Standards, and other content areas.   |   |
| Scope of Service:   | LEA-Wide  | Scope of Service:   | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                       |   |
| A3: Provide AVID programs to targeted students to help them master the California State Standards (CCSS).   | \$240,000.00<br>Professional Development Supplemental Funding 81500.0 | Provided AVID programs to targeted students to help them master the California State Standards (CCSS).  | \$240,000.00<br>Professional Development Supplement Funding |
| Scope of Service:   | Targeted  | Scope of Service:   | Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A4: Provide extended-day and summer intervention programs to targeted students.   | \$355,000.00<br>Salaries and benefits<br>Title I 30100.0              | Provided extended-day and summer intervention programs to targeted students.  | \$355,000.00<br>Salaries and benefits<br>Title I 30100.0    |
| Scope of Service:   | Targeted  | Scope of Service:   | Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth   |   | <input type="checkbox"/> All<br>-----<br>OR:<br><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<br><input type="checkbox"/> Other Subgroups: _____  |  | <input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____  |   |
| A5: Provide a universal screening tool to measure student progress toward mastery of the CCSS and to identify at-risk learners for intervention program placement.  | \$300,000.00<br>Instructional materials<br>One-time funding<br>01720.0 | Provided iReady Program which includes universal screening, assessment and intervention program to help struggling students learn the California State Standards (CCSS). The program was not as expensive as anticipated.   | \$294,880.00<br>Instructional strategies<br>Title I                   |
| Scope of Service:   |  | Scope of Service:   |   |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A6: Provide a district-wide assessment system to create district and classroom level benchmark assessments, and to measure student mastery of California State Standards (CCSS) part of Program Improvement plans.  | \$150,000.00<br>Instructional Materials 4300<br>Title I 30100.0        | Provided a district-wide assessment system to create district and classroom level benchmark assessments, and to measure student mastery of California State Standards (CCSS) part of Program Improvement plans. Program was cheaper than expected.  | \$60,000.00<br>Instructional Materials 4300<br>Title I 30100.0        |
| Scope of Service:   |  | Scope of Service:   |   |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A7: Provide instructional coaches for ELA/ELD and math to support implementation of the CCSS.   | \$442,000.00<br>Certificated Saleries and benefits<br>Title I 3010.00  | Provided 3 FTE instructional coaches for ELA/ELD to support implementation of the CCSS. We were not able to find highly qualified Math coaches this year. We will re-advertise the positions again in the Spring.   | \$330,000.00<br>Certificated Saleries and benefits<br>Title I 3010.00 |

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| Scope of Service: LEA-Wide  |  | Scope of Service: LEA-Wide  |  |
| <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners __ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____  |  | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners __ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____  |  |
| A8: Conduct weekly walk-thoroughs at program improvement schools and collect data on effective implementation of instructional strategies designed to help unduplicated students master CA state standards. | \$100,000.00<br>Instructional Materials 4300<br>Title I 30100.0  | Conducted weekly walk-thoroughs at all PI schools to collect data on effective implementation of instructional strategies designed to help unduplicated students master CA state standards. Utilized a coaching support program to assist in this process. Also implemented Instructional Rounds. | \$123,300.00<br>Instructional Materials<br>Title II  |
| Scope of Service: LEA-Wide  |  | Scope of Service: LEA-Wide  |  |
| <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners __ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____  |  | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils __ English Learners __ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____  |  |
| A9: Provide adequate program services to students with disabilities.  | \$21,400,000.00<br>Certificated and Classified Salaries and Benefits<br>Transportation 92400.0<br>Base Funding 00000.0 | Provided adequate program services to students with disabilities.   | \$25,000,000.00<br>Certificated and Classified Salaries and Benefits<br>Transportation 92400.0<br>Base Funding 00000.0 |
| Scope of Service: Targeted  |  | Scope of Service: Targeted  |  |
| __ All<br>-----<br>OR:  |  | __ All<br>-----<br>OR:  |  |

|   |   |   |  |
|---|---|---|--|
| <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u>                     |   | <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u>                     |  |
| A10: Provide instructional coaches to assist with implementation of 21st Century skills and technology.   | \$442,000.00<br>Certificated Salaries and Benefits<br>Title II 40350.0  | Provided 2 FTE instructional coaches to assist with implementation of 21st Century skills and technology. Due to funding constraints, 2 FTE were employed rather than 4 FTE.  | \$210,000.00<br>Certificated Salaries and Benefits<br>Title II 40350.0 |
| Scope of Service:   |   | Scope of Service:   |  |
| LEA-Wide  |   | LEA-Wide  |  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A11: Explore options to create IB Programs at selected sites.   | \$0.00  | Explored options to create IB Programs at selected sites. Schools considering Linked Learning Pathways and Academies. This goal will be changed to reflect the academies and CTE Pathways.  | \$0.00   |
| Scope of Service:   |   | Scope of Service:   |  |
| LEA-Wide  |   | LEA-Wide  |  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?  | The District will provide rigorous AP exam-aligned curriculum for AP classes to ensure students are able to pass the AP exam.<br><br>Counselor's will monitor and provide intervention classes for students needing credit recovery course work.<br><br>High schools and middle schools will create CTE and linked-learning pathways and academies. |   |  |

The District will continue to provide CCSS aligned intervention classes and summer school, and will provide teacher training and support to ensure that teachers utilize intervention programs with fidelity.

Teachers will be provided with ongoing professional development and coaching to help them implement the newly adopted curriculum in math and ELA/ELD. This includes professional development in strategies that support the California Common Core State Standards such as Project Based Learning and Cognitively Guided Instruction (CGI).

|                                     |  |   |
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| Original GOAL from prior year LCAP: | GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency. | Related State and/or Local Priorities:<br>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/><br>COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/><br>Local: _____ |
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|------------------|--------------|---|
| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All; English learners |
|------------------|--------------|---|

|                                      |   |                                    |   |
|--------------------------------------|---|------------------------------------|---|
| Expected Annual Measurable Outcomes: | <p>By 2016 the percent of EL students making annual progress in learning English will increase from 57.4% to 60% as measured by the CELDT.</p> <p>By 2016 the percent of Long Term EL students attaining scores of English Proficient on the CELDT will increase from 46.5% to 50% as measured by the CELDT.</p> <p>By 2016 the percentage of of EL students who will meet the state graduation rate requirement will increase from 62.3% to 65% as measured by guard rate data.</p> <p>By 2016 the percentage of English language learners being reclassified will increase from 7.8% to 9% as measured by reclassification forms.</p> | Actual Annual Measurable Outcomes: | <p>The 2014-15 percent of EL students making annual progress in learning English decreased from 57.4% to 55.1% as measured by the CELDT.</p> <p>The 2014-15 percent of Long Term English Learner (LTEL) students attaining scores of English Proficient on the CELDT decreased from 46.5% to 44.9% as measured by the CELDT.</p> <p>The 2015 the percentage of of English learners who will meet the state graduation rate requirement increased from 62.3% 71.6% as measured by grad rate data.</p> <p>The percentage of English language learners being reclassified increased from 7.8% to 8% as measured by reclassification forms.</p> |
|--------------------------------------|---|------------------------------------|---|

LCAP Year: 2015-16

| Planned Actions/Services   |   | Actual Actions/Services  |   |
|--|---|--|---|
|  | Budgeted Expenditures   |  | Estimated Actual Annual Expenditures                            |
| A1: The LEA will provide English Language Development extended day intervention programs for struggling English language learners. | \$630,000.00<br>Instructional materials<br>Title III<br>42030.0 | The LEA provided English Language Development extended-day intervention programs and summer school for struggling English language learners. Some schools utilized Title I funds for interventions for all students including ELL. ELL | \$233,000.00<br>Instructional materials<br>Title III<br>42030.0 |

|  |   |  |          |
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|  | \$50,000.00<br>Certificated Salaries and Benefits<br>Title III<br>42030.0 | students were given home access to Imagine Learning ELD Intervention program. The program was much cheaper than expected.  |          |
| Scope of Service:  | Targeted  | Scope of Service:  | Targeted |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |          |
| A2: Monitor academic progress and program placement of EL and RFEP students during weekly teacher PLC meetings.  | \$0.00  | Counselors and administrative staff monitored progress and program placement of EL and RFEP students. No documentation regarding whether teachers discussed progress of ELL students during PLC meetings was provided. The district is creating a district-wide form to collect this information in 2016-17.           | \$0.00   |
| Scope of Service:  | Targeted  | Scope of Service:  | Targeted |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |          |
| A3: Teachers will create lessons aligned to the ELA/ELD State Standards, and provide integrated ELD and designated ELD to EL students.   | \$0.00  | A summer committee of teachers created and aligned curriculum maps and assessments to the new ELA/ELD standards. Walkthrough data indicated that not all teachers implemented lessons aligned to the curriculum maps. All schools provided schedules indicating that   | \$0.00   |

|  |   |  |   |
|--|---|--|---|
|  |   | designated ELD was occurring.  |   |
| Scope of Service:  |   | Targeted   | Scope of Service: Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   |
| A4: The LEA will investigate adding the Seal of Biliteracy for graduating seniors.   | \$0.00  | The District added Board language regarding the Seal of Biliteracy. Guidelines and requirements will be in place starting in 2016-17.  | \$0.00  |
| Scope of Service:  |   | Targeted   | Scope of Service: Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A5: All EL students will be assessed for English language proficiency using the State-recommended assessment (CELDT) and district benchmark assessments, and will be properly placed in a program based on student needs.  | \$45,000.00<br>Certificated Salaries and Benefits<br>Supplemental Funding 01720.0 | All EL students were assessed for English language proficiency using the State-recommended assessment (CELDT) and district benchmark assessments, and were properly placed in a program based on their needs.  | \$45,000.00<br>Certificated Salaries and Benefits<br>Supplemental Funding 01720.0 |
| Scope of Service:  |   | Targeted   | Scope of Service: Targeted  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   |

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| <p>A6: Provide professional development to teachers regarding ELD curriculum implementation as needed.</p>  | <p>\$5,000.00<br/>Professional Development<br/>Title II 40350.0</p>   | <p>Three ELA/ELD instructional coaches provided professional development to teachers regarding ELD implementation. In addition, teachers attended ELD conferences, LACOE trainings on integrated and designated ELD, and GLAD strategies. The district spent more money on this goal, because walkthrough data indicated that not all teachers were implementing effective strategies to support English learners.</p> | <p>\$60,000.00<br/>Professional Development<br/>Title II</p> |
| <p>Scope of Service:</p>  | <p>Targeted</p>   | <p>Scope of Service:</p>   | <p>Targeted</p>  |
| <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p> | <p><input type="checkbox"/> All<br/>-----<br/>OR:<br/><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br/><input type="checkbox"/> Redesignated fluent English proficient<br/><input type="checkbox"/> Other Subgroups: _____</p>   |  |  |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>   | <p>The District will utilize the Observation Protocol for Academic Literacies to ensure that teachers are implementing SDAIE (Specially designed academic instruction in English) and other strategies to support English language learners in the classroom.</p> <p>The District will continue to provide ongoing professional development and coaching support to teachers regarding implementation of integrated and designated ELD.</p> <p>The District will continue to provide extended learning time and interventions in ELD for students as needed.</p> <p>The District will monitor PLC meeting forms to ensure that teachers are monitoring EL student progress, and creating intervention plans accordingly.</p> <p>The District will continue to monitor EL course placement data to make sure they are on track for graduation.</p> |  |  |



|  |   |                       |  |                                      |
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| Original GOAL from prior year LCAP:  | GOAL 3: PROMOTE POSITIVE SCHOOL CLIMATES AND INCREASED ENGAGEMENT<br>Stakeholders, including parents and students, will be engaged in supporting student learning.<br>This includes increasing parent involvement in school decision-making, and pupil engagement with regards to attendance and maintaining a safe, positive school climate. |                       | Related State and/or Local Priorities:<br>1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |                                      |
| Goal Applies to:   |   | Schools:   All        | Applicable Pupil Subgroups:   All  |                                      |
| Expected Annual Measurable Outcomes:   |   |                       | Actual Annual Measurable Outcomes:   | See Goals 3a-3b for annual update.   |
| LCAP Year: 2015-16   |   |                       |  |                                      |
| Planned Actions/Services   |   |                       | Actual Actions/Services  |                                      |
|  |   | Budgeted Expenditures |  | Estimated Actual Annual Expenditures |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | See Goals 3a-3c.  |                       |  |                                      |

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| Original GOAL from prior year LCAP: | GOAL 3a: Engage families and the community to support students' success in school. | Related State and/or Local Priorities:<br>1__ 2__ 3 <u>X</u> 4__ 5__ 6__ 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <p>By 2016 parent involvement in school activities will increase from 50% to 54% as measured by parent sign-in logs and parent surveys.</p> <p>By 2016 all schools will have School Site councils with proper membership and parent representation as measure by SSC minutes.</p> | Actual Annual Measurable Outcomes: | <p>Parent involvement activities increased from 50% to 67% as measured by parents sign-in sheets, logs, and surveys. Many schools implemented new parent involvement and training activities.</p> <p>All schools have operational School Site Councils with the proper membership and parent representation as measured by SCC minutes. All SSC members were invited to SSC trainings.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services   |  | Actual Actions/Services  |   |
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|  | Budgeted Expenditures                                    |  | Estimated Actual Annual Expenditures                    |
| A1: Provide parent educational workshops to help develop a positive school climate and home-school connections.  | \$15,000.00<br>Instructional Supplies<br>Title I 30100.0 | Provided parent educational workshops at all schools, including PIQUE and Parent University, to help develop a positive school climate and home-school connections.    | \$53,000.00<br>Programs and Services<br>Title I 30100.0 |
| Scope of Service:  | LEA-Wide   | Scope of Service:  | LEA-Wide  |
| <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils   __ English Learners   __ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ |  | <u>X</u> All<br>-----<br>OR:<br>__ Low Income pupils   __ English Learners   __ Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ |   |
| A2: Provide 7 FTE community liaisons to provide  | \$190,000.00   | Provided 7 FTE community liaisons to provide   | \$258,000.00  |

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| support and parent outreach to targeted students.   | Certificated Salaries and Benefits<br>Title I 30100.0                          | support and parent outreach to targeted students.<br>Salary costs rose due to district-wide raises.   | Certificated Salaries and Benefits<br>Title I 30100.0                      |
| Scope of Service:   | LEA-Wide   | Scope of Service:   | LEA-Wide   |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A3: Provide basic computer skills training to targeted parents to help them communicate with schools and support student learning.  | \$20,000.00<br>Professional Development<br>Title I 30100.0                     | Provided 3 sessions of basic computer skills training to targeted parents to help them communicate with schools and support student learning. The program costs were not as high as anticipated.  | \$14,310.00<br>Professional Development<br>Title I 30100.0                 |
| Scope of Service:   | LEA-Wide   | Scope of Service:   | LEA-Wide   |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| A4: Provide additional communication and outreach to targeted families regarding student progress, school events, job fairs, university partnerships, and attendance.   | \$130,000.00<br>Contracted Services<br>58000.0<br>Supplemental Funding 81500.0 | Hired 1 FTE to provide additional communication and outreach to targeted families regarding student progress, school events, job fairs, university partnerships, and attendance. Salary raise impacted costs.   | \$180,000.00<br>Certificated Salaries and Benefits<br>Supplemental Funding |
| Scope of Service:   | Targeted   | Scope of Service:   | Targeted   |
| <input type="checkbox"/> All<br>-----   |  | <input type="checkbox"/> All<br>-----   |  |

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| OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                               |  | OR:<br><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____                               |  |
| A5: The LEA will provide oral and written translations in Spanish for parents as warranted to increase parent involvement in schools.  | \$50,000.00<br>Contracted Services<br>58000.0<br>Base Funding<br>00000.0   | The LEA provided oral and written translations in Spanish for parents as warranted to increase parent involvement in schools.  | \$30,000.00<br>Contracted Services<br>58000.0<br>Base Funding<br>00000.0 |
| Scope of Service: Targeted   |  | Scope of Service: Targeted   |  |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  | <input type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input checked="" type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?   | The District will continue to explore ways to engage parents in school and district activities.<br>The Parent Advisory Committee will continue to meet to review LCAP progress, and will discuss ways to involve more parents.<br>School Site Councils will continue to operate according to the law, and additional training on SSC laws, roles, and procedures will continue to be offered.<br>Major school events such as Back to School Nights and Open House for 2016-17 will be scheduled in June 2016 and updated to the District calendar and website so that parents and community can plan to attend these events. |  |  |

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| Original GOAL from prior year LCAP: | GOAL 3b: Increase student engagement in school. | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <p>By June 2016 student daily attendance will increase from 82% to 85% as measured by attendance data.</p> <p>By June 2016 the chronic absenteeism rate will drop from 32% to 30% as measured by attendance data.</p> <p>By June 2016 High School graduation rates will increase from 72.4 to 74% as measured by graduation rate data.</p> <p>By June 2016 Teacher absenteeism will decrease from 8.35% to 6% as measured by teacher attendance logs.</p> <p>By June 2016 the High School dropout rate will decrease from 24.2 to 22% as measured by dropout data.</p> <p>By June 2016 the Middle School dropout rate will decrease from 1.13% to 1% as measured by dropout data.</p> | Actual Annual Measurable Outcomes: | <p>Student daily attendance will increased from 82% to 87% as measured by attendance data.</p> <p>The chronic absenteeism rate dropped from 32% to 30% as measured by attendance data.</p> <p>The 2015 graduation rate increased from 72.4 to 87% as measured by graduation rate data.</p> <p>Teacher absenteeism decreased from 8.35% to 6% as measured by teacher attendance logs.</p> <p>Certified drop out data is not available yet.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services |                       | Actual Actions/Services |                                      |
|--------------------------|-----------------------|-------------------------|--------------------------------------|
|                          | Budgeted Expenditures |                         | Estimated Actual Annual Expenditures |

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| A1: Provide student interventions and parent/student outreach and support to increase student attendance.   | \$210,000.00<br>Contracted Services 58000.0<br>Base Funding 00000.0   | Provide student interventions and parent/student outreach and support to increase student attendance.   | \$250,000.00<br>Contracted Services 58000.0<br>Base Funding 00000.0 |
| Scope of Service:   | LEA-Wide  | Scope of Service:   | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A2: Provide system to effectively monitor teacher and staff attendance and provide interventions to increase teacher attendance.  | \$2,000.00<br>Contracted Services 58000.0<br>Base Funding 00000.0     | Provided system to effectively monitor teacher and staff attendance and provide interventions to increase teacher attendance.   | \$30,000.00<br>Contracted Services<br>Base Funding                  |
| Scope of Service:   | LEA-Wide  | Scope of Service:   | LEA-Wide  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   |
| A3: Provide credit recovery and intervention programs to targeted students to increase graduation rate of UDPs at LEA high schools.   | \$92,000.00<br>Instructional Supplies<br>Supplemental Funding 81500.0 | Provided credit recovery and intervention programs to targeted students to increase graduation rate of UDPs at LEA high schools.  | \$91,725.00<br>Instructional Supplies<br>Supplemental Funding       |
| Scope of Service:   | Targeted  | Scope of Service:   | Targeted  |
| <input type="checkbox"/> All  |   | <input type="checkbox"/> All  |   |

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| <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>               |  | <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>               |  |
| A4: Create a parent/student outreach and enrollment center to increase enrollment services for targeted UDP families.  | \$120,000.00<br>Certificated Salaries and Benefits 72750.0<br>Supplemental Funding 81500.0       | Due to change in administration, this action step was delayed until 2016-17.   | \$0.00   |
| Scope of Service:  | Targeted   | Scope of Service:  | Targeted   |
| <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> |  | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>            |  |
| A5: Provide additional nursing and health staff at schools with high unduplicated pupil populations to support student health needs.   | \$1,080,000.00<br>Classified Salaries and Benefits 01720.0<br>Supplemental Funds                 | Provided additional nursing and health staff at schools with high unduplicated pupil populations to support student health needs. Declining enrollment of 600 students impacted staffing.  | \$900,000.00<br>Classified Salaries and Benefits 01720.0<br>Supplemental Funds |
| Scope of Service:  | Targeted   | Scope of Service:  | Targeted   |
| <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>            |  | <p>__ All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> |  |
| What changes in actions, services,   | The District will continue to provide parent education and intervention regarding the importance |  |  |

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

of attending school on time and regularly.

The District will continue to track, monitor and intervene when needed regarding teacher absenteeism. In addition, long term substitutes will be invited to attend professional development offerings to increase their competencies.

Counselors will continue to meet with at risk students and provide needed interventions and support classes to ensure all students are on track for graduation.

Training will be provided to teachers on an as needed basis regarding creating positive learning environments.

The District will continue to provide health services to students.



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| Original GOAL from prior year LCAP: | GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools. | Related State and/or Local Priorities:<br>1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__<br>COE Only: 9__ 10__<br>Local: _____ |
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| Goal Applies to: | Schools: All<br>Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <p>By June 2016 pupil suspension rates will decline from 6.2% to 6% as measured by suspension data.</p> <p>By June 2016 pupil expulsion rates will be maintained at 1% as measured by expulsion data.</p> <p>By June 2016 students stating that they feel safe at school will increase from 80.72% to 82% as measured by student survey data.</p> <p>By June 2016 all staff will be re-trained in school safety procedures and have adequate safety materials.</p> | Actual Annual Measurable Outcomes: | <p>Pupil suspension rates declined from 6.2% to 6.1% as measured by suspension data.</p> <p>Pupil expulsion rates were maintained at 1% as measured by expulsion data.</p> <p>Preliminary survey data indicate that students stating that they feel safe at school has increased from 80.72% to 91% as measured by student survey data.</p> <p>Not all staff have been re-trained in Emergency Response Training. Adequate safety supplies were purchased. Change in State Administration and cabinet positions impacted this action step. It is delayed.</p> |
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LCAP Year: 2015-16

| Planned Actions/Services   |   | Actual Actions/Services  |   |
|--|---|--|---|
|  | Budgeted Expenditures   |  | Estimated Actual Annual Expenditures  |
| Provide school security and police officers at targeted school sites requiring extra security. | \$2,000,000.00<br>Classified Salaries and Benefits<br>01720.0<br>Supplemental Funding | Provided school security/safety and police officers at targeted school sites requiring security. | \$2,000,000.00<br>Classified Salaries and Benefits<br>01720.0<br>Supplemental Funding |
| Scope of Service:  | Targeted  | Scope of Service:  | Targeted  |

|       |       |
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| __All | __All |
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| <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>                          |  | <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>                          |  |
| Provide health screenings and fitness evaluations to all students as required.   | \$18,500.00<br>Health supplies/Classified Salaries and Benefits<br>Base Funding<br>00000.0 | Provided health screenings and fitness evaluations to all students as required.  | \$18,500.00<br>Health supplies/Classified Salaries and Benefits<br>Base Funding<br>00000.0   |
| Scope of Service:  | LEA-Wide   | Scope of Service:  | LEA-Wide   |
| <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> |  | <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> |  |
| Provide additional counselors to support student social/emotional needs.   | \$1,800,000.00<br>Certificated Salaries and Benefits<br>Supplemental Funding 81500.0       | Employed an additional 14 FTE counselors at school sites with high UDP to support student social/emotional needs. Base program supports 5 FTE counselors.  | \$1,300,000.00<br>Certificated Salaries and Benefits<br>Supplemental Funding 81500.0<br><br>\$460,000.00<br>Certificated Salaries and Benefits<br>Base Funding |
| Scope of Service:  | Targeted   | Scope of Service:  | Targeted   |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>   |  | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>   |  |

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| __ Other Subgroups: _____  |   | __ Other Subgroups: _____   |   |
| Provide Positive Behavioral Interventions and Supports training to teachers and site administration at targeted schools, to create safe learning environments.   | \$200,000.00<br>Professional Development Supplemental Funding 81500.0       | Provided Positive Behavioral Interventions and Supports training to teachers and site administration at targeted schools, to create safe learning environments.   | \$200,000.00<br>Professional Development Supplemental Funding     |
| Scope of Service:  | Targeted  | Scope of Service:   | Targeted  |
| __ All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils    __ English Learners <input checked="" type="checkbox"/> Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____                                  |   | __ All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils    __ English Learners <input checked="" type="checkbox"/> Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ |   |
| Provide additional structured support and supervision during K-8 recess time.  | \$320,000.00<br>Contracted Services 58000.0<br>Supplemental Funding         | Provided additional structured support and supervision during K-8 recess time at targeted sites.  | \$320,000.00<br>Contracted Programs/Services Supplemental Funding |
| Scope of Service:  | Targeted  | Scope of Service:   | Targeted  |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils    __ English Learners <input checked="" type="checkbox"/> Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ |   | __ All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils    __ English Learners <input checked="" type="checkbox"/> Foster Youth<br>__ Redesignated fluent English proficient<br>__ Other Subgroups: _____ |   |
| Purchase additional curricular materials and programs to promote anti-bullying and strong character education at sites with high unduplicated student populations.   | \$150,000.00<br>instructional Supplies 4300<br>Supplemental Funding 81500.0 | Purchased additional curricular materials and programs to promote anti-bullying and strong character education at sites with high unduplicated student populations.   | \$150,000.00<br>instructional Supplies Supplemental Funding       |
| Scope of Service:  | Targeted  | Scope of Service:   | Targeted  |

|  |   |  |  |
|--|---|--|--|
| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____ |  |
| Provide necessary supplies and staff training on school safety plan implementation at targeted school sites.   | \$500,000.00<br>Professional Development<br>Materials and Supplies 4300<br>Supplemental Funding 81500.0 | Provided necessary safety supplies and staff training on school safety plan implementation at targeted school sites. Planning to deliver and fully implement Emergency Preparedness and Response Training in 2016-17.  | \$300,000.<br>Materials and Supplies<br>Supplemental Funding       |
| Scope of Service:  | Targeted  | Scope of Service:  | Targeted   |
| <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   | <input type="checkbox"/> All<br>-----<br>OR:<br><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |  |
| Provide adequate school office support staff to maintain safe schools.   | \$3,200,000.00<br>Classified Salaries and Benefits<br>Base Funding 00000.0                              | Provided adequate school office support staff to maintain safe schools.  | \$3,600,000.00<br>Classified Salaries and Benefits<br>Base Funding |
| Scope of Service:  | LEA-Wide  | Scope of Service:  | LEA-Wide   |
| <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |   | <input checked="" type="checkbox"/> All<br>-----<br>OR:<br><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth<br><input type="checkbox"/> Redesignated fluent English proficient<br><input type="checkbox"/> Other Subgroups: _____            |  |
| What changes in actions, services,   | The District will continue to train school staff in Positive Behavioral Interventions and Supports      |  |  |

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

(PBIS).

Training will be provided in 2016 regarding Emergency Response Training. Changes in leadership impacted this action step.

Training will be provided in 2016 regarding dealing with students who have faced trauma. Students and families facing trauma will receive support.

The District will continue to provide additional counselors to support targeted students' social emotional needs.

The District will continue to provide safety officers at targeted schools.

Training and monitoring will be provide to school and district staff, as needed, to ensure that they create warm, welcoming environments for students and families.

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: | \$20,432,378 |
|--|--------------|

Inglewood Unified School District (IUSD) will receive \$96,500,000.00 in Local Control Funding Formula (LCFF) funds in FY 2016-17. The annual amount of LCFF funds will increase to approximately \$97 million in FY 2017-18 and \$ 97 million in FY 2018-19. Of that funding, \$25 million in 2016-17 will be Supplemental/Concentration funding. In 2017-18 \$25 million and in 2018-19 \$24.5 million will be Supplemental/Concentration funding. Supplemental LCFF funding is calculated based on the number of unduplicated English Learners (ELs), socio-economically disadvantaged students, and foster students. Supplemental funding is equal to 20% of the Base funding.

IUSD will offer a variety of programs and supports specifically for English Learners, Re-Designated Students, low income students and foster youths.

These will include: AVID at all schools, Online credit recovery programs, class size reduction below the negotiated class ratios at selected sites, Professional Development for staff on strategies to support implementation of the California Common Core State Standards and strategies to support English language learners and at risk students, increased access to technology and 21st Century classrooms, Parent Workshops/training, additional counselors, safety offices, modernization and upgrades to facilities in poorer neighborhoods, and California Common Core State Standards-aligned intervention and assessment programs.

The district also offers additional services & programs that are aligned with LCAP goals that serve unduplicated student populations such as: PBIS (Positive Behavior Intervention System), training and supports for students dealing with trauma, health aides, anti-bullying programs and materials, and structured activities and support during at recesses for grades K-8 students.

IUSD qualifies for concentration & LCFF funds in all of the identified areas. The district exceeds the 55% or more criteria for students identified as EL, Socio-Economically Disadvantaged, Re-Designated or Foster.

Approximately 87% of unduplicated IUSD students are ELL, Socio-Economically Disadvantaged, Re-Designated or Foster. The district

believes that the district wide services / projections listed above maximizes the resources for the targeted student population.

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.

| %  |  |                 |                 |
|--|--|-----------------|-----------------|
|  | Inglewood Unified School District: Proportionality Calculation |                 |                 |
|  | 2016-17  | 2017-18         | 2018-19         |
| Estimated Total LCFF funding over three years  | \$96,546,549.00  | \$96,996,622.00 | \$96,977,075.00 |
| Estimated Base Grant   | \$72,812,798.00  | \$71,337,492.00 | \$71,289,754.00 |
| Estimated Total of Supplemental Grants   | \$22,472,870.00  | \$24,398,249.00 | \$24,426,440.00 |
| Proportional Increase or Improvement in services for high needs students as compared to the services provided to all pupils in that fiscal year  | 30.86%   | 34.20%          | 34.26%          |
| <p>IUSD does qualify for Concentration &amp; LCFF funds in all of the identified areas. To receive Concentration &amp; LCFF funds a school district would need 55% or more of their students identified as EL, socio-economically disadvantaged, Re-Designated or Foster. Approximately 87% of unduplicated IUSD students are EL, low income, re-designated or foster youths. Concentration funding provides an additional funding of 50% of the Base funding. IUSD is under state receivership, and must pay back a portion of the state loan of approximately \$1.8 million. In addition IUSD is facing annual declining enrollment of approximately \$5 million annually. This negatively impacts the base grant. IUSD has an Unduplicated Pupil (UDP) population of 87%. Supplemental and concentration funds are necessary to help IUSD maintain fiscal</p> |  |                 |                 |



solvency.

IUSD will utilize Supplemental and Concentration Grant funds to increase achievement for unduplicated English Language Learners, Re-Designated Students, Socio-economically disadvantaged, Foster students, and Students with Disabilities in 2016-17 by 30.86% in the following supports:

Employ additional teachers to lower class sizes well below the negotiated class size averages in classes where unduplicated student populations are high.

Provide additional instructional supplies and supports at schools where unduplicated student populations are high.

Implement additional CTE-Pathways and academies at high schools with high unduplicated student populations to motivate students, and to provide them with opportunities for college credit and career experiences.

Provide additional hands-on learning experiences to help targeted students master the CCSS.

Provide additional upgrades to facilities where unduplicated student populations are high. School sites with high numbers of Unduplicated pupils (UDPs) have older facilities that are in need of repairs above and beyond the district norm. These sites are also often vandalized, and need security measures put in place.

AVID training and support to support targeted, at-risk students.

Extended learning time and intervention programs for long-term English language learners.

Provide community outreach activities at schools where unduplicated student populations are high.

Provide student attendance intervention and support for targeted students.

Provide credit intervention programs for targeted students.

Employ additional safety officers at schools where unduplicated student populations are high.

Employ additional counselors at schools where unduplicated student populations are high.

Provide additional supervision and structured play actuates at elementary and K-8 schools where unduplicated student populations are high.

Purchase additional character education and anti-bullying programs and materials for sites with high poverty rates.

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.

Expenditure Summary

| Expenditures by Budget Category                 |              |               |               |
|---|--------------|---------------|---------------|
| Budget Category                                 | Year 1       | Year 2        | Year 3        |
| All Budget Categories                           | \$96,991,397 | \$127,385,780 | \$140,693,280 |
| 1000-1999 Certificated Salaries                 | 50,797,000   | 47,893,000    | 48,133,500    |
| 2000-2999 Classified Salaries                   | 12,839,500   | 11,855,000    | 11,857,000    |
| 4000-4999 Books and Supplies                    | 5,860,000    | 3,890,000     | 4,070,000     |
| 5000-5999 Services and Other Operating Expenses | 27,194,897   | 63,447,780    | 75,582,780    |
| 7000-7499 Other                                 | 300,000      | 300,000       | 1,050,000     |

| Expenditures by Funding Source |              |               |               |
|--------------------------------|--------------|---------------|---------------|
| Funding Source                 | Year 1       | Year 2        | Year 3        |
| All Funding Sources            | \$96,991,397 | \$127,385,780 | \$140,693,280 |
| LCFF Base                      | 67,822,500   | 66,485,000    | 66,727,500    |
| LCFF S & C                     | 22,200,500   | 20,324,500    | 20,509,500    |
| Teacher Effectiveness          | 380,000      | 0             | 0             |
| Other State Revenues           | 3,000,000    | 0             | 0             |
| Federal Revenues - Title I     | 2,524,280    | 2,489,280     | 2,489,280     |
| Federal Revenues - Title II    | 719,117      | 752,000       | 652,000       |
| Federal Revenues - Title III   | 345,000      | 335,000       | 315,000       |
| Other Local Revenues           | 0            | 37,000,000    | 50,000,000    |

| Expenditures by Budget Category and Funding Source |                     |              |               |               |
|--|---------------------|--------------|---------------|---------------|
| Budget Category                                    | Funding Source      | Year 1       | Year 2        | Year 3        |
| All Budget Categories                              | All Funding Sources | \$96,991,397 | \$127,385,780 | \$140,693,280 |

|   |                              |            |            |            |
|---|------------------------------|------------|------------|------------|
| 1000-1999 Certificated Salaries                 | LCFF Base                    | 36,882,500 | 34,887,500 | 34,888,000 |
| 1000-1999 Certificated Salaries                 | LCFF S & C                   | 11,875,500 | 10,873,500 | 11,128,500 |
| 1000-1999 Certificated Salaries                 | Teacher Effectiveness        | 100,000    | 0          | 0          |
| 1000-1999 Certificated Salaries                 | Federal Revenues - Title I   | 1,550,000  | 1,550,000  | 1,550,000  |
| 1000-1999 Certificated Salaries                 | Federal Revenues - Title II  | 314,000    | 512,000    | 512,000    |
| 1000-1999 Certificated Salaries                 | Federal Revenues - Title III | 75,000     | 70,000     | 55,000     |
| 2000-2999 Classified Salaries                   | LCFF Base                    | 5,906,500  | 5,664,000  | 5,666,000  |
| 2000-2999 Classified Salaries                   | LCFF S & C                   | 6,863,000  | 6,121,000  | 6,121,000  |
| 2000-2999 Classified Salaries                   | Federal Revenues - Title I   | 70,000     | 70,000     | 70,000     |
| 4000-4999 Books and Supplies                    | LCFF Base                    | 850,000    | 1,750,000  | 2,000,000  |
| 4000-4999 Books and Supplies                    | LCFF S & C                   | 2,010,000  | 2,140,000  | 2,070,000  |
| 4000-4999 Books and Supplies                    | Other State Revenues         | 3,000,000  | 0          | 0          |
| 5000-5999 Services and Other Operating Expenses | LCFF Base                    | 24,183,500 | 24,183,500 | 23,423,500 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C                   | 1,152,000  | 890,000    | 890,000    |
| 5000-5999 Services and Other Operating Expenses | Teacher Effectiveness        | 280,000    | 0          | 0          |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title I   | 904,280    | 869,280    | 869,280    |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title II  | 405,117    | 240,000    | 140,000    |
| 5000-5999 Services and Other Operating Expenses | Federal Revenues - Title III | 270,000    | 265,000    | 260,000    |
| 5000-5999 Services and Other Operating Expenses | Other Local Revenues         | 0          | 37,000,000 | 50,000,000 |
| 7000-7499 Other                                 | LCFF Base                    | 0          | 0          | 750,000    |

Expenditures by Goal and Funding Source

| Funding Source | Year 1 | Year 2 | Year 3 |
|----------------|--------|--------|--------|
|----------------|--------|--------|--------|

GOAL 1a: All students will have access to SBE-approved/CCSS-aligned instructional materials in core subjects, a broad course of study pertaining to all of the subject areas described in the California Education Code, and CCSS aligned instruction and assessments.

|                              |           |           |           |
|------------------------------|-----------|-----------|-----------|
| All Funding Sources          | 5,937,000 | 3,675,000 | 3,835,000 |
| LCFF Base                    | 550,000   | 1,450,000 | 1,700,000 |
| LCFF S & C                   | 1,960,000 | 1,990,000 | 1,920,000 |
| Teacher Effectiveness        | 380,000   | 0         | 0         |
| Other State Revenues         | 3,000,000 | 0         | 0         |
| Federal Revenues - Title II  | 2,000     | 200,000   | 200,000   |
| Federal Revenues - Title III | 45,000    | 35,000    | 15,000    |

GOAL 1b: All (100%) facilities will be maintained and determined to be in Good to Exemplary condition.

|                      |           |            |            |
|----------------------|-----------|------------|------------|
| All Funding Sources  | 6,975,000 | 43,905,000 | 56,905,000 |
| LCFF Base            | 5,505,000 | 5,505,000  | 5,505,000  |
| LCFF S & C           | 1,470,000 | 1,400,000  | 1,400,000  |
| Other Local Revenues | 0         | 37,000,000 | 50,000,000 |

GOAL 1c: All (100%) of IUSD teachers and administrators will be fully credentialed, and appropriately assigned for the pupils they are teaching.

|                     |            |            |            |
|---------------------|------------|------------|------------|
| All Funding Sources | 44,924,000 | 41,748,000 | 41,980,000 |
| LCFF Base           | 35,674,000 | 33,678,000 | 33,680,000 |
| LCFF S & C          | 9,250,000  | 8,070,000  | 8,300,000  |

GOAL 2a: Increase student success in mastering the California State Standards (CCSS) and ensure that all students are college and/or career ready.

|                             |            |            |            |
|-----------------------------|------------|------------|------------|
| All Funding Sources         | 25,106,397 | 24,941,280 | 24,841,280 |
| LCFF Base                   | 20,400,000 | 20,400,000 | 20,400,000 |
| LCFF S & C                  | 1,610,000  | 1,610,000  | 1,610,000  |
| Federal Revenues - Title I  | 2,414,280  | 2,414,280  | 2,414,280  |
| Federal Revenues - Title II | 682,117    | 517,000    | 417,000    |

GOAL 2b: All English language Learners (ELL) will make adequate yearly progress in attaining English language proficiency.

|                              |         |         |         |
|------------------------------|---------|---------|---------|
| All Funding Sources          | 805,000 | 830,000 | 855,000 |
| LCFF Base                    | 50,000  | 50,000  | 50,000  |
| LCFF S & C                   | 455,000 | 480,000 | 505,000 |
| Federal Revenues - Title III | 300,000 | 300,000 | 300,000 |

GOAL 3a: Engage families and the community to support students' success in school.

|                            |         |         |         |
|----------------------------|---------|---------|---------|
| All Funding Sources        | 510,000 | 455,000 | 445,000 |
| LCFF Base                  | 60,000  | 60,000  | 50,000  |
| LCFF S & C                 | 340,000 | 320,000 | 320,000 |
| Federal Revenues - Title I | 110,000 | 75,000  | 75,000  |

GOAL 3b: Increase student engagement in school.

|                             |           |           |           |
|-----------------------------|-----------|-----------|-----------|
| All Funding Sources         | 2,397,000 | 2,338,500 | 2,338,500 |
| LCFF Base                   | 1,017,500 | 995,000   | 995,000   |
| LCFF S & C                  | 1,344,500 | 1,308,500 | 1,308,500 |
| Federal Revenues - Title II | 35,000    | 35,000    | 35,000    |

GOAL 3c: Create safe and welcoming learning environments where students and families feel connected to their schools.

|                     |            |           |           |
|---------------------|------------|-----------|-----------|
| All Funding Sources | 10,337,000 | 9,493,000 | 9,493,500 |
| LCFF Base           | 4,566,000  | 4,347,000 | 4,347,500 |
| LCFF S & C          | 5,771,000  | 5,146,000 | 5,146,000 |