

Introduction:

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LCAP Year: 2015/16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

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

- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
Migrant Family Input Meeting, April 28 th , 2015	Added: Adult Education for English Language Learners
PAC (Parent Advisory Council) Input Meeting, May 12 th , 2015	Added: technology at the lower school grades improved to mirror middle school
DLAC/ELAC input Meeting, May 14 th , 2015	No Impact
RMAC input meeting, May 21 st , 2015	Concerned about Parks and Rec. Department and school's role (not added)
CSEA input meeting, April 21 st , 2015	No impact
General Community input meetings, April 22 nd , May 6 th , May 12 th , 2015	<p>Added: Better intervention programs for EL students and low-income</p> <p>Purchase of Church Building and take over preschool (not added)</p> <p>Summer Food Program for community (not added)</p> <p>Added: Summer Food Program for Summer School</p> <p>Added: Additional Anti-Bullying program to be enhanced at all schools</p>
RTA/CTA input meeting, April 21 st , 2015	Added: More professional development time and equity at all schools/equal PLC time, PLC time not wasted. ED SPED program expanded to 3 classes.
Community Partners input meeting, April 22 nd , 2015	Take over Parks and Rec. management from water district (not added)
<p>*Note: at all meeting listed: PTA handouts on LCFF and LCAPP were presented to groups by administration. PowerPoint presentation was given by District's Superintendent to present goals and priorities. All questions were answered concerning the processes and timeline of the LCAPP. CBO presented financial data on LCFF concerning new funding formula, base revenue, concentration revenue, and supplemental revenue.</p> <p>**Note: All meetings had an agenda, sign-in form, minutes were taken, and materials were supplied for additional written input from groups including surveys and blank forms, in English and Spanish.</p>	

<p>LCAPP Surveys were posted on the website as well as a survey was sent to all student addresses of record.</p> <p>Public Hearing, June 10th, 2015</p> <p>Board Meeting Approval, June 17th, 2015</p>	<p>Added: Anti-Bullying programs Improved Technology for students After school internet access Mentorship program for 6th graders Community internet access (not added)</p> <p>No impact or changes</p> <p>Approved as written</p>
<p>Annual Update: At all meeting listed: PTA handouts on LCFF and LCAPP were presented to groups by administration. PowerPoint presentation was given by District’s Superintendent to present goals and priorities. All questions were answered concerning the processes and timeline of the LCAPP. CBO presented financial data on LCFF concerning new funding formula, base revenue, concentration revenue, and supplemental revenue. All meetings had an agenda, sign-in form, minutes were taken, and materials were supplied for additional written input from groups including surveys and blank forms, in English and Spanish. Notes were taken on all comments and recorded by Administration.</p>	<p>Annual Update: Modifications from suggestions and comments from the above described input sessions and surveys included: Reprioritizing current actions and goals. Expansion of goals to include additional grades and additional action steps necessary to complete these tasks. Additional future funds moved to cultural and diversity training for all staff.</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and

subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Modification of facilities, staffing, technology which will limit access, document, activities, and monitor pupils/facilities for the purpose of increased student and staff safety with integration of emergency services.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Number of suspensions for violent act or weapon possession was 1% of ADA or 29 students in 2013/14. 18 in 2014/15 or .6%. Goal is 0% to .25% of ADA. Safety is district's number one priority.			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	STATE: District will reduce suspension rates for the district for violent offenses 10%. In addition, expulsion rate will be reduced by 25%. LOCAL: District will demonstrate an increase of 10% in Safety Officer staffing at all schools and install video monitoring at 50% or more of its campuses. Through a survey of 250 employees, parents, and students the district will increase the average District score by .25 basis points from the previous year's safety survey.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1) District will purchase and install video monitoring	District wide	<u>X</u> ALL	1) Vendor	

<p>systems at the middle and high schools. 2)Continuation of intervention program for at risk students. 3)Continuation of Family Therapist Services and Psychologist Services. 4)Continuation of Anger Regression Training program. 5)Continuation of Anti-Bullying campaigns.</p>	<p>District wide District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(5000s: Services) \$20,000 SC Equipment (6000s Capital Outlay) \$40,000 SC 2) Labor (1000/3000s Certificated) \$5,000 SC Labor (2000/3000s Classified) \$2,000 SC Materials (4000s Supplies) \$2,000 SC 3) Labor (1000/3000s Certificated) \$60,000 SC 4) Labor (1000/3000s Certificated) \$3,100 SC Materials (4000s Supplies) \$5,400 SC</p>
<p>1)District will hire a Sheriff Resource Officer.</p>	<p>District wide</p>	<p><u>X</u> ALL</p>	<p>1)Sheriff</p>

2)District will hire 10 additional Safety Officers.	District wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(5000s: Services) \$150,000 SC 2) Labor (2000/3000s: Classified) \$250,000 SC
			Total Exp: \$537,500 SC

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	STATE: District will reduce suspension rates for the district for violent offenses 10%. In addition, expulsion rate will be reduced by 25%. LOCAL: District will install video monitoring at 100% of its schools. Through a survey of 250 employees, parents, and students the district will increase the average District score by .25 basis points from the previous year's safety survey.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of Sheriff Resource Officer.	District wide	<input checked="" type="checkbox"/> ALL	1) Sheriff

<p>2)Continuation of increase in Safety Officers. 3)Continuation of intervention program for at risk students. 4)Continuation of Family Therapist Services and Psychologist Services. 5)Continuation of Anger Regression Training program. 6)Continuation of Anti-Bullying campaigns.</p>	<p>District wide District wide District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(5000s, services) \$150,000 SC 2) Labor (2000/3000s: Classified) \$250,000 SC 3) Labor (1000/3000s Certificated) \$5,000 SC Labor (2000/3000s Classified) \$2,000 SC Materials (4000s Supplies) \$2,000 SC 4) Labor (1000/3000s Certificated) \$60,000 SC 5) Labor (1000/3000s Certificated) \$3,100 SC 6) Materials (4000s Supplies) \$5,400 SC</p>
<p>1) Install digital card ID monitoring systems at</p>	<p>District wide</p>	<p><u>X</u> ALL</p>	<p>1)Equipment</p>

ALL Schools.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(6000s Capital Outlay) \$120,000 SC Vendor (5000s Services) \$12,000 SC
			Total Exp. \$609,500 SC

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	STATE: District will reduce suspension rates for the district for violent offenses 10%. In addition, expulsion rate will be reduced by 25%. LOCAL: District will install ID Card Entry Systems at 100% of its schools. Through a survey of 250 employees, parents, and students the district will increase the average District score by .25 basis points from the previous year's safety survey. The District will decrease the number of suspensions for violent acts by 5%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of Sheriff Resource Officer.	District wide	<input checked="" type="checkbox"/> ALL	1) Sheriff

<p>2)Continuation of increase in Safety Officers. 3)Continuation of intervention program for at risk students. 4)Continuation of Family Therapist Services and Psychologist Services. 5)Continuation of Anger Regression Training program. 6)Continuation of Anti-Bullying campaigns.</p>	<p>District wide District wide District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>(5000s, services) \$150,000 SC 2) Labor (2000/3000s: Classified) \$250,000 SC 3) Labor (1000/3000s Certificated) \$5,000 SC Labor (2000/3000s Classified) \$2,000 SC Materials (4000s Supplies) \$2,000 SC 4) Labor (1000/3000s Certificated) \$60,000 SC 5) Labor (1000/3000s Certificated) \$3,100 SC 6) Materials (4000s Supplies) \$5,400 SC</p>
<p>1) GPS student IDs and entry systems</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>1)Equipment(6000s, capital assets) \$500,000 SC</p>

		<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Total Goal #1 Exp: \$977,500 SC
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GOAL 2:	Increase/improve student scores on all bench mark and state tests as well as increase percentage of graduates' scores on college entrance exams along with graduation/promotion rates and decrease in retention rates.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____		
Identified Need :	Improve Student Learning Outcomes: only 1.85% of EL Students were reclassified in 2014/15. In addition, only 26% of AP exams taken by students achieved a 3 or better on the AP exam.			
Goal Applies to:	Schools: ALL with concentration on the High School Applicable Pupil Subgroups: ALL			
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	State Metrics: Increase CAHSEE pass rate by 5% (89%); Increase SBAC testing by 5 basis points; Increase number of HS Students who participate and pass college articulated courses by 20% (12 students), Increase the EL student reclassification rate to 7% of EL students; Increase the pass rate (3 or better) of AP examinees to 33%. Local Metrics: District will demonstrate a 1% increase on all benchmark and state testing scores over the previous year. The District will decrease the number of college bound students who are required to take remedial Math or English by 5 percentage points over the previous year.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	1)Continuation of Elementary intervention program	District wide	<input checked="" type="checkbox"/> ALL	1)Labor

<p>with EL focus. 2)Continuation of secondary schools intervention program with EL focus 3)Continuation of mentorship programs. 4)Continuation of After School Intervention program with added EL focus</p>	<p>District wide District wide District wide</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>(1000/3000s Certificated) \$225,000 SC Materials (4000s Supplies) \$22,000 SC 2) Labor (1000/3000s Certificated) \$120,000 SC Materials (4000s Supplies) \$12,000 SC 3) Supplies (4000s Supplies) \$2400 SC 4)Labor (Certificated 1000/3000s) \$24,000 SC</p>
<p>1)District will offer AV College classes through the</p>	<p>School wide</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>1)Equipment</p>

<p>high school campus. 2)High school will realign curriculum with UC and CSU colleges. 3)District will purchase new Math and Science texts. 4)High School will offer college readiness programs that will help students with college entrance exams. 5)High school will hire 2 additional college/career counselors. 6)SST and Resource Teachers hired (8) 7)CTE Classes Added with two new teachers 8)Hire Middle School Counselor</p>	<p>School wide District wide School wide School wide District wide School wide School wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(6000 Capital outlay) \$88,600 SC 2)Labor (1000/3000s Certificated) \$80,000 SC 3)Textbooks (4000s Supplies) \$345,000 SC Training (5000s Services) \$12,000 SC 4)Labor (1000/3000s Certificated) \$24,000 SC Materials (4000s Supplies) \$8,000 SC 5)Labor (2000/3000s Classified) \$150,000 SC 6) Labor (1000/3000s Certificated) \$400,000 SC Materials (4000s Supplies) \$8,000 SC 6) Labor</p>
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			(1000/3000s Certificated) \$100,000 SC Materials (4000s Supplies) \$12,000 SC 6) Labor (1000/3000s Certificated) \$60,000 SC
			Total Goal #2 Exp.: \$1,693,000 SC

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>State Metrics: Increase CAHSEE pass rate by 5%; Increase SBAC testing by 5 basis points; Increase number of HS Students who participate and pass college articulated courses by 20%, Increase the EL student reclassification rate to 10% of EL students; Increase the pass rate (3 or better) of AP examinees to 35%.</p> <p>Local Metrics: District will demonstrate a 1% increase on all benchmark and state testing scores over the previous year. The District will decrease the number of college bound students who are required to take remedial Math or English by 5 percentage points over the previous year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) District will offer AV College classes.	District wide	<u> </u> X ALL	1) Equipment

2)Continuation of college readiness programs that will help students with college entrance exams.	School wide	OR: __Low Income pupils __English Learners	(\$6000 Capital outlay)
3)Continuation of 2 additional college/career counselors.	School wide	__Foster Youth __Redesignated fluent English proficient	\$45,000 SC
4)Continuation of Elementary intervention program with EL focus.	District wide	__Other Subgroups:(Specify)_____	2)Labor (1000/3000s Certificated)
5)Continuation of secondary schools intervention program with EL focus.	District wide		\$24,000 SC
6)Continuation of mentorship programs.	District wide		3)Labor (1000/3000s Certificated)
7)Continuation of SST & Resource Teachers	District wide		\$150,000 SC
8) Continuation of expanded CTE	School wide		Materials
9)Continuation of After School Intervention Program with EL focus	District wide		(4000s Supplies)
10)Continuation of Middle School Counselor	School wide		\$8,000 SC
			4)Labor (2000/3000s Classified)
			\$150,000 SC
			5) Labor (1000/3000s Certificated)
			\$225,000 SC
			Materials
			(4000s Supplies)
			\$8,000 SC
			6) N/A
			7) Labor (1000/3000s Certificated)
			\$425,000 SC
			Materials
			(4000s Supplies)
			\$12,000 SC

			8)Labor (1000/3000s Certificated) \$255,000 SC Materials (4000s Supplies) \$22,000 SC 9) Labor (1000/3000s Certificated) \$120,000 SC Materials (4000s Supplies) \$12,000 SC 10)Labor (Certificated 1000/3000s) \$74,000 SC
1)Institute AVID Program	District wide	<u>X</u> ALL	1) Labor

2)District will hire general education para-educators for all classrooms.	District wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(Certificated 1000/3000s) \$204,000 SC Training (services, 5000s) \$50,000 SC Supplies (Supplies, 4000s) \$20,000 SC 2)Labor (Classified, 2000/3000s) \$1,870,000 SC
			Total Goal #2 Exp.: \$3,674,000 SC

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<p>State Metrics: Increase CAHSEE pass rate by 5%; Increase SBAC testing by 5 basis points; Increase number of HS Students who participate and pass college articulated courses by 20%, Increase the EL student reclassification rate to 12% of EL students; Increase the pass rate (3 or better) of AP examinees to 37.5%.</p> <p>Local Metrics: District will demonstrate a 1% increase on all benchmark and state testing scores over the previous year. The District will decrease the number of college bound students who are required to take remedial Math or English by 5 percentage points over the previous year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of AV College classes adding	School wide	<input checked="" type="checkbox"/> ALL	1)Equipment

<p>teleconference classroom for class lectures. 2)Continuation of High School offering college readiness programs that will help students with college entrance exams. 3)Continuation of 2 additional college/career counselors. 4)Continuation of Elementary intervention program with EL focus. 5)Continuation of secondary schools intervention program with EL focus. 6)Continuation of mentorship programs. 7)Continuation of SST & Resource Teachers 8) Continuation of expanded CTE 9)Continuation of AVID 10)Continuation of After School Intervention Program with EL focus. 11)Continuation of Middle School Counselor 12)Continuation of Para-educators</p>	<p>School wide School wide District wide District wide District wide District wide School wide District wide District wide School wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>(6000 Capital outlay) \$210,000 SC 2)Labor (1000/3000s Certificated) \$30,000 SC 3)Labor (1000/3000s Certificated) \$160,000 SC Materials (4000s Supplies) \$8,000 SC 4)Labor (2000/3000s Certificated) \$160,000 SC 5) Labor (1000/3000s Certificated) \$235,000 SC Materials (4000s Supplies) \$8,000 SC 6) N/A 7) Labor (1000/3000s Certificated) \$425,000 SC Materials (4000s Supplies) \$32,000 SC</p>
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			8)Labor (1000/3000s Certificated) \$255,000 SC Materials (4000s Supplies) \$32,000 SC
			9)Labor (Certificated 1000/3000s) \$204,000 SC Training (services, 5000s) \$50,000 SC Supplies (Supplies, 4000s) \$20,000 SC
			10) Labor (1000/3000s Certificated) \$120,000 SC Materials (4000s Supplies) \$12,000 SC
			11)Labor (Certificated 1000/3000s) \$74,000 SC
			12)Labor (Classified, 2000/3000s) \$1,946,000

			SC
			Total Goal #2 Exp.: \$3,981,000 SC
GOAL 3:	Increase parent involvement and input in the district and student learning. Parent and student participation to enhance actions of the District that will improve students' social and emotional skills.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Improve Parent and Student Engagement. Parent engagement is very low at committee meetings, PTA, etc. Overall parent unduplicated engagement is at below 6.5% (212 of 3450) of enrollment for all committees and organizations at all school sites.		
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Local Metrics: The District will increase the number of communication contacts attempts with parents by 10% over the previous school year. The district will increase the number of electronic contact information of parents by 10% over previous year. The District will increase the unduplicated parent participation in committees by 10% over the previous year. Through a survey of parents and students the district using a Likert Scale of 1-5 will increase the average District score by .25 from the previous year on questions concerning parent and family involvement.		
	Actions/Services	Scope of Service	Budgeted Expenditures
	1)Continuation of newsletter and marketing pieces	District wide	Pupils to be served within identified scope of service <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
			1)Labor (2000/3000s Classified) \$24,000 SC Materials (4000s Supplies) \$4500 SC

1) Hire a Communication's Officer 2) Revamp Website	District wide District wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	1) Labor (2000/3000s Classified) \$50,000 SC Materials (4000s Supplies) \$4500 SC 2) Vendor (5000s Services) \$75,000 SC
			Total Goal #3 Exp.: \$158,000 SC

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Local Metrics: The District will increase the number of communication contacts attempts with parents by 10% over the previous school year. The district will increase the number of electronic contact information of parents by 10% over previous year. The District will increase the unduplicated parent participation in committees by 10% over the previous year. Through a survey of parents and students the district using a Likert Scale of 1-5 will increase the average District score by .25 from the previous year on questions concerning parent and family involvement.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1) Continuation of newsletter and marketing pieces	District wide	<input checked="" type="checkbox"/> ALL	1) Labor

2)Continuation of Communication's Officer	District wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(2000/3000s Classified) \$24,000 SC Materials (4000s Supplies) \$4500 SC 2)Labor (2000/3000s Classified) \$50,000 SC Materials (4000s Supplies) \$4500 SC
1)Add Website Internal Server 2)Website maintenance and updates	District wide District wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1)Equipment(capital assets, 6000s) \$55,000 SC 2)Services (Outside services, 5000s) \$50,000 SC
			Total Goal #3 Exp.: \$188,000 SC

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Local Metrics: The District will increase the number of communication contacts attempts with parents by 10% over the previous school year. The district will increase the number of electronic contact information of parents by 10% over previous year. The District will increase the unduplicated parent participation in committees by 10% over the previous year. Through a survey of parents and students the district using a Likert Scale of 1-5 will increase the average District score by .25 from the previous year on questions concerning parent and family
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involvement.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of newsletter and marketing pieces 2)Continuation of Communication's Officer 3)Continuation of Website Maintenance	District wide District wide District wide	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	1)Labor (2000/3000s Classified) \$24,000 SC Materials (4000s Supplies) \$4500 SC 2)Labor (2000/3000s Classified) \$50,000 SC Materials (4000s Supplies) \$4500 SC 3)Services (Outside services, 5000s) \$50,000 SC Total Goal #3 Exp.: \$133,000 SC
GOAL 4:	To increase the District's support of the community of Rosamond through additional programs and services that will improve students' quality of life	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Improve Students' Quality of Life in the Community: The Rosamond community suffers from high poverty level. Chronic attendance problems of 1.3% of ADA is too high. Approximately 50 students a year are chronically absent. In addition, students are subject to local gang violence when not at school. Also, the poverty rate has led		

to a high rate of children going hungry. Finally, we have a high rate of retention in 1st grade of 18%.

Goal Applies to:

Schools: ALL

Applicable Pupil Subgroups: ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

State Metrics: District will increase attendance to enrollment by .5% over previous year (94.3%). District will decrease the percentage of students who are chronically absent by 10% (1.34%) District will maintain the 0% middle school dropout rate. District will lower the HS dropout rate by 10% (.28%). The District will increase the HS graduation rate as measured by the 4 year Consortium by .5% (97.2%).
Local Metrics: The District will increase the number of students in the After School District Programs by 15% from previous year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)District will build and open Westpark Field	District wide	<u>X</u> ALL	1)Vendor

<p>2) Continuation of Pre-K Staffing. 3)Continuation of After School Programs. 4)Continuation of Free Meals</p>	<p>District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(5000s Services) \$1,200,000 SC 2) Labor (1000/3000s Certificated) \$225,000 SC Labor (2000/3000s Classified) \$104,000 SC 3)Labor (2000/3000s Classified) \$30,000 SC Materials (4000s Supplies) \$10,000 SC Vendor (5000s Services) \$325,000 SC</p>
<p>1)Expansion of Adult Ed including EL focused classes 2)Expansion of AV College Class offerings to public</p>	<p>District wide District wide</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>1)Labor (Certificated 1000/3000s) \$90,000 SC 2)Labor (Certificated 1000/3000s) \$115,000 SC</p>
			<p>Total Goal #4 Exp.: \$2,099,000 SC</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>State Metrics: District will increase attendance to enrollment by .5% over previous year (94.3%). District will decrease the percentage of students who are chronically absent by 10% (1.34%) District will maintain the 0% middle school dropout rate. District will lower the HS dropout rate by 10% (.28%). The District will increase the HS graduation rate as measured by the 4 year Consortium by .5% (97.2%). Local Metrics: The District will increase the number of students in the After School District Programs by 15% from previous year.</p>		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>1) Continuation of Pre-K Staffing.</p>	<p>District wide</p>	<p><u> X </u> ALL</p>	<p>1) Labor</p>

<p>2)Continuation of After School Programs. 3)Continuation of Free Meals 4)Continuation and expansion of Adult Ed with EL focused classes 5)Continuation and expansion of AV College Class offerings to public</p>	<p>District wide District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(1000/3000s Certificated) \$230,000 SC Labor (2000/3000s Classified) \$110,000 SC 2)Labor (2000/3000s Classified) \$35,000 SC Materials (4000s Supplies) \$10,000 SC 3)Vendor (5000s Services) \$400,000 SC 4)Labor (Certificated 1000/3000s) \$120,000 SC 5)Labor (Certificated 1000/3000s) \$125,000 SC</p>
			<p>Total Goal #4 Exp.: \$1,030,000 SC</p>
<p>LCAP Year 3: 2017-18</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>State Metrics: District will increase attendance to enrollment by .5% over previous year (94.3%). District will decrease the percentage of students who are chronically absent by 10% (1.34%) District will maintain the 0% middle school dropout rate. District will lower the HS dropout rate by 10% (.28%). The District will increase the HS graduation rate as measured by the 4 year Consortium by .5% (97.2%). Local Metrics: The District will increase the number of students in the After School District Programs by 15% from previous year.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>1) Continuation of Pre-K Staffing. 2)Continuation of After School Programs. 3)Continuation of Free Meals 4)Continuation and expansion of Adult Ed with EL focused classes 5)Continuation and expansion of AV College Class offerings to public</p>	<p>District wide District wide District wide District wide District wide</p>	<p><u> X </u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____</p>	<p>1) Labor (1000/3000s Certificated) \$230,000 SC Labor (2000/3000s Classified) \$110,000 SC 2)Labor (2000/3000s Classified) \$35,000 SC Materials (4000s Supplies) \$10,000 SC 3)Vendor (5000s Services) \$400,000 SC 4)Labor (Certificated 1000/3000s) \$120,000 SC 2)Labor (Certificated 1000/3000s) \$125,000 SC</p>

			Total Goal #4 Exp.: \$1,030,000 SC

GOAL 5:	Increase students' access to technology and integrate technology into the curriculum and student learning outcomes.		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Identified Need :	Improve Students access to technology. With our high poverty rate it is estimated that 16% of enrollment do not have access to the internet or a computer outside of school hours. In addition, in 2013 the district had only 1 computer for every 13 students enrolled.			
Goal Applies to:	Schools:	ALL		
	Applicable Pupil Subgroups:	ALL		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Local Metrics: District will increase the number of computers in the district by 20%. All students in grades 6 through 12 will have 1:1 laptop devices with e-textbooks and internet access.			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
	1)District will purchase 700 laptops with proper	School wide	<u>X</u> ALL	1)Equipment

<p>software for students at the high school and all teachers. 2)The District will improve IT infrastructure at the high school. 3)Laptop Training students 4)Additional IT staff hired</p>	<p>School wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(6000s Capital Outlay) \$600,000 SC 2)Equipment (6000s Capital Outlay) \$135,000 SC 3) Vendor (5000s Services) \$50,000 SC 4) Labor (Classified 2000/3000s) \$120,000 SC</p>
<p>1)New teacher laptops for High School 2) Technology training for staff</p>	<p>School wide District wide</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>1)Equipment (6000s, Capital outlay) \$60,000 SC 2) Vendor (5000s Services) \$50,000 SC</p>
			<p>Total Goal #5 Exp.: \$1,015,000 SC</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Local Metrics: District will increase the number of computers in the district by 20%.</p>		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>1)District will purchase 200 projectors and</p>	<p>School wide</p>	<p><u>X</u> ALL</p>	<p>1)Equipment</p>

interactive whiteboards with proper software for classes at the high school. 2)The District will improve IT infrastructure at the elementary schools 3)Continuation of Laptop Training 4)Continuation of additional IT staff hired	District wide District wide District wide	OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____	(6000s Capital Outlay) \$740,000 SC 2)Equipment (6000s Capital Outlay) \$150,000 SC 3) Vendor (5000s Services) \$50,000 SC 4) Labor (Classified 2000/3000s) \$120,000 SC
			Total Goal #5 Exp.: \$1,060,000 SC

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	The district will increase the number of student computers by 10% over the previous year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)District will purchase 300 iPads for the	District wide	___ALL	1)Equipment

<p>Elementary Schools with learning software. 2)District will purchase 750 laptops for students. 3)Continuation of laptop training. 4)Continuation of IT staff 5)Replacement Laptops for year 1 implementation (4/5 years old)</p>	<p>District wide District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>(6000s Capital Outlay) \$300,000 SC 2)Equipment (6000s Capital Outlay) \$600,000 SC 3) Vendor (5000s Services) \$50,000 SC 4) Labor (Classified 2000/3000s) \$120,000 SC 5)Equipment (6000s Capital Outlay) \$600,000 SC</p>
<p>1)add additional IT staff</p>	<p>District wide</p>	<p>__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>1)Labor (Classified, 2000/3000s) \$60,000 SC</p>
			<p>Total Goal #5 Exp.: \$1,730,000 SC</p>

<p>GOAL 6:</p>	<p>Improve classroom and learning environment through professional development and improved course development and curriculum alignment.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__</p>
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COE only: 9__ 10__
 Local : Specify _____

Identified Need : **Improve learning conditions: Over 10% of our teachers are not fully credentialed in their respective subject matter. (18 of 165)**

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: The District will decrease the number of teachers who are not fully credentialed in their subject matter by 25% from the previous year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of 2 days of workshop training	District wide	<input checked="" type="checkbox"/> ALL	1) Vendor

<p>2)Integration of Technology and Curriculum training for teachers.</p> <p>3)District will maintain the number of minimum days of 18.</p> <p>4)District will offer teachers credentialing assistance.</p> <p>5)Continuation of BTSA program</p>	<p>District wide</p> <p>District wide</p> <p>District wide</p> <p>District wide</p>	<p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>(5000s Services) \$97,000 SC</p> <p>2)Vendor (5000s Services) \$50,000 SC</p> <p>3)Labor (Certificated 1000/3000s) \$250,000 SC</p> <p>Vendor (5000s Services) \$130,000 SC</p> <p>4)Labor (2000/3000s Classified) \$10,500 SC</p> <p>5)Labor (Certificated, 1000/3000s) \$80,000 SC</p> <p>Vendor Services (Outside services, 5000s) \$60,000 SC</p>
			<p>Total Goal #6 Exp.: \$677,500 SC</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The District will decrease the number of teachers who are not fully credentialed in their subject matter by 25% from the previous year. In addition, 90% of teachers or greater will be trained in culturally relevant teaching practices and strategies for English Learners as well as other effective teaching strategies for a culturally diverse student body.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation 2 day workshop training and add 2	District wide	<u>X</u> ALL	1) Vendor

<p>more days 2)Continuation of technology integration training. 3)District will maintain the number of minimum days of 18. 4)District will offer teachers credentialing assistance. 5)Continuation of BTSA program</p>	<p>District wide District wide District wide District wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>(5000s Services) \$200,000 SC 2)Vendor (5000s Services) \$50,000 SC 3)Labor (Certificated 1000/3000s) \$250,000 SC Vendor (5000s Services) \$130,000 SC 4)Labor (2000/3000s Classified) \$10,500 SC 5)Labor (Certificated, 1000/3000s) \$80,000 SC Vendor Services (Outside services, 5000s) \$60,000 SC</p>
<p>1) Integration of Cultural Diversity training for teachers.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>1) Vendor (5000s Services) \$50,000 SC</p>
			<p>Total Goal</p>

			#6 Exp.: \$830,500 SC
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	The District will decrease the number of teachers who are not fully credentialed in their subject matter by 25% from the previous year. In addition, a 90% of teachers will be trained in the integration of curriculum and technology.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of AVID training	District wide	<u>X</u> ALL	1) Vendor

<p>2)Continuation of team teaching techniques and inverse classroom training for teachers.</p> <p>3)District will maintain the number of minimum days of 18.</p> <p>4)District will offer teachers credentialing assistance.</p> <p>5)Continuation of BTSA program</p> <p>6) Continuation of Cultural Diversity training for teachers.</p>	<p>District wide</p> <p>District wide</p> <p>District wide</p> <p>District wide</p> <p>District wide</p>	<p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth <u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: (Specify)_____</p>	<p>(5000s Services) \$200,000 SC</p> <p>2)Vendor (5000s Services) \$50,000 SC</p> <p>3)Labor (Certificated 1000/3000s) \$250,000 SC</p> <p>Vendor (5000s Services) \$130,000 SC</p> <p>4)Labor (2000/3000s Classified) \$10,500 SC</p> <p>5)Labor (Certificated, 1000/3000s) \$80,000 SC</p> <p>Vendor Services (Outside services, 5000s) \$60,000 SC</p> <p>6) Vendor (5000s Services) \$50,000 SC</p>
			<p>Total Goal #6 Exp.: \$830,500 SC</p>

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GOAL 7:	The District will expand its Special Education Services, Programs, and Resources	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____
Identified Need :	Improve the availability of Special Education Services and Resources: SKUSD has at least 40 students who have been identified as ED with behavioral problems that are increased when placed in a general education classroom or and SDC classroom. This decreases the proper cultural and learning environment for all students. An ED program will create the proper learning environment for these students. Outside sites are located too far to transport these students (100+ miles).	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	Local Metrics: The District will open an Emotionally Disturbed Student Program and identify at least 25% of the identified ED SPED Student population for enrollment in the program.	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service
1)District will design and create a school site for	School wide	X_ALL
		Budgeted Expenditures
		1)Buildings

<p>SPED ED Students</p> <p>2) The District will review all IEPs for ED students and disciplinary records to determine if placement in EED program is appropriate.</p>	<p>District wide</p>	<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>(6000s Capital Outlay) \$550,000 SC Materials (4000s Supplies) \$22,000 SC Labor (2000/3000s Classified) \$20,000 SC Installation (5000s Services) \$40,000 SC 2)Labor (Certificated, 1000/3000s) \$8000 SC</p>
			<p>Total Goal #7 Exp.: \$640,000 SC</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Local Metrics: The District will enroll at least 25% of the identified ED SPED Student population for enrollment in the program. The District will reduce the number of suspension days for ED Students by 25%.</p>		
<p align="center">Actions/Services</p>	<p align="center">Scope of Service</p>	<p align="center">Pupils to be served within identified scope of service</p>	<p align="center">Budgeted Expenditures</p>
<p>1)Continuation of ED program in separate site, 35</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> ALL</p>	<p>1)Labor</p>

students max		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	(Classified, 2000/3000s) \$24,000 SC 2)Supplies (Supplies, 4000s) \$50,000 SC 3)Services (Services, 5000s) \$25,000 SC
1)District will hire an administrator for ED program 2)District will hire 3 SPED teachers 3)District will hire 6 para-educators	School wide School wide School wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	1)Labor (Certificated, 1000/3000s) \$100,000 SC 2)Labor (Certificated 1000/3000s) \$200,000 SC 3)Labor (Classified, 2000/3000s) \$160,000 SC
			Total Goal #7 Exp.: \$559,000 SC

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Local Metrics: The District will reduce the number of suspension days for ED Students by 25%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1)Continuation of ED program in separate site, 40	School wide	<input checked="" type="checkbox"/> ALL	1)Labor

<p>students max 2) Continuation of 3 SPED ED teachers 3)Continuation of ED Administrator 4)Continuation of ED Para-educators</p>	<p>School wide School wide School wide</p>	<p>OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>(Classified, 2000/3000s) \$24,000 SC 2)Supplies (Supplies, 4000s) \$50,000 SC 3)Services (Services, 5000s) \$25,000 SC 2)Labor (Certificated, 1000/3000s) \$220,000 SC 3)Labor (Certificated 1000/3000s) \$100,000 SC 4)Labor (Classified, 2000/3000s) \$160,000 SC</p>
<p>1)Hire a behaviorist for ED Program</p>	<p>School wide</p>	<p><u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____</p>	<p>1)Labor (Certificated, 1000/3000s) \$100,000 SC</p>
			<p>Total Goal #7 Exp.: \$679,000 SC</p>

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Modification of facilities, staffing, technology which will limit access, document, activities, and monitor pupils/facilities for the purpose of increased student and staff safety with integration of emergency services.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	
Expected	District will reduce the number of suspensions for	Actual State Metrics:

<p>Annual Measurable Outcomes:</p>	<p>violence by 20% from the previous year. District will reduce the number of site access points to 1 which will be monitored by staff. The District will conduct a survey using a Likert Scale of at least 250 students and teachers to create a baseline for how safe they feel when on our campuses.</p>	<p>Annual Measurable Outcomes:</p>	<p>Number of suspension for violence reduced by 36% (2013/14 = 29; 2014/15 = 18) Pupil Expulsion rates reduced by 25% (2013/14 = 4; 2014/15 = 3) Local Metrics: Site Public Access Points reduced 1 at all sites Video Monitoring at 25% of campuses Survey created but not data collection not completed due to insufficient number of responses.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1)All locks on all access locations to all sites will be rekeyed.</p> <p>2)District will conduct a survey from students, teachers, and parents on how safe our schools are.</p> <p>3)Each school will develop an early intervention program to identify at risk students who have the propensity to commit or be a victim of violence.</p>	<p>1)Materials: locking devices (4000s: supplies) \$75,000 Labor (2000/3000s: Classified) \$5,000 Locksmith (5000s: Services) \$9,000 2) Labor (2000/3000s Classified) \$2,000 3) Labor (1000/3000s Certificated) \$5,000</p>	<p>1)All locks on all access locations to all sites were rekeyed. Video Cameras installed at two sites</p> <p>2)District sent survey to students, teachers, and parents on how safe our schools are and collected</p>	<p>1)Materials: locking devices and video camera equipment (4000s: supplies) \$108,000 Labor (2000/3000s: Classified) \$5,000 Locksmith, installation of video equipment (5000s: Services) \$34,000 2) Labor (2000/3000s</p>

<p>4) District will hire family therapist with a Special Ed. teaching credential.</p> <p>5) District will institute an Anger Regression Training program for students.</p> <p>6) Each school site will institute an Anti-Bullying campaign/program.</p>	<p>Labor (2000/3000s Classified) \$2,000</p> <p>Materials (4000s Supplies) \$2,000</p> <p>4) Labor (1000/3000s Certificated) \$60,000</p> <p>5) Labor (1000/3000s Certificated) \$3,000</p> <p>Materials (4000s Supplies) \$5,400</p> <p>6) Vendor (5000s Services) \$16,000</p>	<p>returned data.</p> <p>3) Each school developed an early intervention program and created a list of students who have the propensity to commit or be a victim of violence.</p> <p>4) District hired counselor with a family therapy license and a Special Ed. teaching credential. Additional Psychologist Hired.</p> <p>5) District instituted an Anger Regression Training program for students.</p> <p>6) Each school site conducted an Anti-Bullying campaign/program.</p>	<p>Classified) \$6,250</p> <p>Postage (4000s supplies) \$1,400</p> <p>3) Labor (1000/3000s Certificated) \$8,000</p> <p>Labor (2000/3000s Classified) \$2,000</p> <p>Materials (4000s Supplies) \$1,800</p> <p>4) Labor (1000/3000s Certificated) \$110,400</p> <p>5) Labor (1000/3000s Certificated) \$3,000</p> <p>Materials (4000s Supplies) \$7,200</p> <p>6) Vendor (5000s Services) \$14,000</p> <p>Total Goal #1 Expenditures: \$301,050</p>
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Scope of service:		Action #1 Districtwide	Scope of service:		Action #2 Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Scope of service:		Action #3 Districtwide	Scope of service:		Action #4 Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Scope of service:		Action #5 Districtwide	Scope of service:		Action #6 Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Additional safety officer positions need to be created at each site. Lead safety officer position for each site should be created for better coordination. Video monitoring must be expanded at all sites. Sheriff's Resource Officer should be hired if available. Evening A.R.T. session should be considered. New delivery method for safety survey should be reviewed and determined to			

get better participation.

Original GOAL from prior year LCAP:	Increase/improve student scores on all bench mark and state tests as well as increase percentage of graduates' scores on college entrance exams along with graduation/promotion rates and decrease in retention rates.		Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools:	ALL		
Expected Annual Measurable Outcomes:	District will demonstrate a 1% increase on all benchmark and state test scores at all school sites from the previous year. The District will decrease the number of Kindergarten students being retained by 25%.		Actual Annual Measurable Outcomes:	<p>State Metrics: 1st time CAHSEE Pass rate: increase from 79.5% to 84% SBAC test scores not available API suspended 62 students or 10% of 659 HS students pass college articulated courses 1.85% of 485 tested and were reclassified AP 19 of 74 students passed AP exams with a 3 or better in 2014/15 a rate of 26%</p> <p>Local Metrics: Benchmark scores increased by 2.1% overall and over 1% at each site. Number of students decreased from 15 to 11 a 26.7% decrease.</p>
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	

<p>1)District will hire 2 intervention teachers per Elementary school.</p> <p>2)District will implement English and Math Intervention classes at both secondary schools.</p> <p>3)District will implement new textbooks for language arts at each school.</p> <p>4)Mentorship program implemented for 6th graders and freshman through ASB.</p>	<p>1)Labor (1000/3000s Certificated) \$250,000 Materials (4000s Supplies) \$15,000</p> <p>2) Labor (1000/3000s Certificated) \$90,000 Materials (4000s Supplies) \$10,000</p> <p>3)Textbooks (4000s Supplies) \$170,000 Training (5000s Services) \$12,000</p> <p>4)n/a</p>	<p>1)District hired 4 intervention teachers 2 per Elementary school.</p> <p>2)District implemented English and Math Intervention classes at both secondary schools and hired teachers.</p> <p>3)District implemented new textbooks for language arts at each school. (note increased cost for textbooks not anticipated)</p> <p>4)Mentorship program implemented for 6th graders and freshman through ASB.</p>	<p>1)Labor (1000/3000s Certificated) \$225,600 Materials (4000s Supplies) \$22,000</p> <p>2) Labor (1000/3000s Certificated) \$112,800 Materials (4000s Supplies) \$42,000</p> <p>3)Textbooks (4000s Supplies) \$327,000 Training (5000s Services) \$22,000</p> <p>4) Supplies (4000s supplies) \$900</p> <p>Total Goal #2 Expenditures: \$752,300</p>
<p>Scope of service:</p>	<p>Action #1 Districtwide</p>	<p>Scope of service:</p>	<p>Action #2 Districtwide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
Scope of service: Action #3 Districtwide		Scope of service: Action #4 Schoolwide	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	SST and Resource teachers need to be added at all sites with at least one at each site assigned to specifically SARB students. Additional textbooks needed at High School. College dual enrollment classes and Antelope Valley College center created at High School should be expanded to degree program. Additional CTE courses are needed at High School.
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Original GOAL from prior year LCAP:	Increase parent involvement and input in the district and student learning. Parent and student participation to enhance actions of the District that will improve students' social and emotional skills.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	The District will demonstrate a 10% increase in parent attendance to all PTO/PTA , Booster Clubs, and District Committees (ELAC/DLAC, etc.). The District will conduct a survey using the Likert Scale to create a baseline of how involved in the District parents feel they are.	Actual Annual Measurable Outcomes:	PTA/PTO/Booster participation increased by 8% ELAC/DLAC participation increased by 11% Site Committees increased by 4% Survey was completed. Data gathered will be compared to 2015/16 survey.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1)The District will start a District Newsletter designed to communicate to parents/families and students important information and will include invitations to join and participate in their student's school through volunteerism, parent groups, and committees.	1)Labor (2000/3000s Classified) \$10,000 Materials (4000s Supplies) \$450	1)The District started and distributed bilingual monthly via website, email, and hard copy a District Newsletter designed to communicate to parents/families and students important information and will include invitations to join and participate in their student's school through volunteerism, parent groups, and committees.	1)Labor (2000/3000s Classified) \$3,100 Materials, Postage (4000s Supplies) \$10,250 Total Goal #3 Expenditures: \$13,350
Scope of service:	Action #1 Districtwide	Scope of service:	
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:		Scope of service:	
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

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

A communications/marketing officer should be hired to coordinate messages, marketing, and website. A marketing effort to accumulate more electronic communication device channels from families such as emails and cell numbers should be instituted.

Original GOAL from prior year LCAP:	To increase the District's support of the community of Rosamond through additional programs and services that will improve student's quality of life that directly relates to school.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	The District will increase the number of students in the After School District Programs by 15%.	Actual Annual Measurable Outcomes: State Metrics: District attendance at 94.3% of enrollment 1.3% of our students are chronically absent 0% middle school dropout rate .28% HS dropout rate Consortium HS graduation rate of 97.2%

Local Metrics:
 Students participating in the After School Program increased by 28%. Increase from 604 students to 779 participating.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1)District will install 2 portable Pre-K classrooms at each elementary school.	1)Buildings (6000s Capital Outlay) \$175,000 Materials (4000s Supplies) \$25,000 Labor (2000/3000s Classified) \$20,000	1)District installed 2 portable Pre-K classrooms at each elementary school.	1)Buildings (6000s Capital Outlay) \$540,000 Materials (4000s Supplies) \$22,000 Labor (2000/3000s Classified) \$20,000
2)District will create an advertising campaign designed to recruit 4 year-old Pre-K students.	2)Labor (2000/3000s Classified) \$7,000 Materials (4000s Supplies) \$10,000	2)District created an advertising campaign designed to recruit 4 year-old Pre-K students.	Installation (5000s Services) \$37,000 2)Labor (2000/3000s Classified) \$2,200
3)District will hire 4 Pre-K teachers and 8 Para-educators.	3)Labor (1000/3000s Certificated) \$110,000 Labor (2000/3000s	3)District hired 4 Pre-K teachers and 8 Para-educators.	Materials (4000s Supplies) \$10,000 3)Labor (1000/3000s

<p>4)The District will start a Pre-K program for 4 year olds.</p> <p>5)Life Skills will be added to the District's Special Ed program.</p> <p>6)District will market the After School Program to all students.</p>	<p>Classified) \$32,000 4)Materials (4000s Supplies) \$15,000. Textbooks (4000s Supplies) \$5,000. 5)n/a 6)Materials (4000s Supplies) \$20,000</p>	<p>4)The District started a Pre-K program for 4 year olds. (Big Day for Pre-K)</p> <p>5)Life Skills will be added to the District's Special Ed program.</p> <p>6)District will market the After School Program to all students.</p>	<p>Certificated) \$216,200 Labor (2000/3000s Classified) \$38,000 4)Materials (4000s Supplies) \$3,000. Textbooks (4000s Supplies) \$22,000. 5)n/a 6)Materials (4000s Supplies) \$5,100</p> <p>Total #4 Goal Expenditures \$915,500</p>
<p>Scope of service:</p>	<p>Action #1 Districtwide</p>	<p>Scope of service:</p>	<p>Action #2 Districtwide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Action #3 Districtwide</p>		<p>Action #4, #5, #6 Districtwide</p>	
<p>Scope of service:</p>		<p>Scope of service:</p>	

<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Pre-k should be expanded for more students. In addition, Adult Education and CTE classes should be expanded. Access to AV College classes should be expanded for public.		

Original GOAL from prior year LCAP:	Increase students' access to technology and integrate technology into the curriculum and student learning outcomes.	Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7_X 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: ALL Applicable Pupil Subgroups: ALL		
Expected Annual Measurable Outcomes:	The district will increase the number of student computers in the District by at least 25%.	Actual Annual Measurable Outcomes:	Local Metrics: Number of computers in the District increased by 70.5%
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1)District will expand its bandwidth to 300mbs.</p> <p>2)District will install wireless access points at the middle school as well as improving infrastructure for wireless devices.</p> <p>3)District will order 650 laptops for students at the middle school with appropriate software.</p> <p>4)Laptop training.</p>		<p>1)Vendor (5000s Services) \$55,000</p> <p>2)Equipment (6000s Capital Outlay) \$75,000</p> <p>3)Equipment (6000s Capital Outlay) \$500,000</p>	<p>1)District has expanded its bandwidth to 300mbs.</p> <p>2)District installed wireless access points at the middle school as well as improving infrastructure for wireless devices.</p> <p>3)District obtained and distributed 1650 laptops to students at the middle school with appropriate software. Additional security hardware and software added.</p> <p>4)Laptop training.</p>	<p>1)Vendor (5000s Services) \$110,000</p> <p>2)Equipment (6000s Capital Outlay) \$123,000</p> <p>3)Equipment (6000s Capital Outlay) \$1,062,000</p> <p>Total Goal #5 Expenditures \$1,295,000</p>
Scope of service:	Action #1 Districtwide		Scope of service:	Action #2 Districtwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Scope of service:	Action #3 Schoolwide		Scope of service:	Action #4 Schoolwide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	6th grade through 12th should all have 1:1 devices. New technology in all classrooms needs to be finished at secondary schools. Elementary schools should increase technology by 25% and new laptops for all teachers. Additional training needed for students and teachers on use of technology.		

Original GOAL from prior year LCAP:	Improve classroom and learning environment through professional development and improved course development and curriculum alignment.		Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: ALL	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	The district will increase the number of overall available professional development hours for teachers by 10%.	Actual Annual Measurable Outcomes:	The number of professional development hours in the District increased by 20 hours/50%.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

		Budgeted Expenditures			Estimated Actual Annual Expenditures
<p>1)District will institute 15 or more minimum days in its calendar for professional development.</p> <p>2)District will conduct teacher training and professional development on minimum days.</p> <p>3)District will purchase 38 high end laptops for middle school teachers with classroom management software.</p>		<p>1)Labor (1000/3000s Certificated) \$120,000</p> <p>2)Materials (4000s Supplies) \$5,000.</p> <p>3)Capital Assets (6000s, Equipment) \$15,000</p>	<p>1)District will institute 15 or more minimum days in its calendar for professional development.</p> <p>2)District will conduct teacher training and professional development on minimum days. District added AVID training.</p> <p>3)District will purchase 38 high end laptops for secondary school teachers with classroom management software.</p>		<p>1)Labor (1000/3000s Certificated) \$276,000</p> <p>2)Labor (Certificated, 1000/3000s) \$87,500.</p> <p>3)Capital Assets (6000s, Equipment) \$45,600</p> <p>Total #6 Goal Expenditures \$409,100</p>
Scope of service:	Action #1 Districtwide		Scope of service:	Action #2 Districtwide	
<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Scope of service:	Action #3 Schoolwide		Scope of service:		
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL		

OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional minimum days should be added to school schedule for PLC time. Continue all current trainings. District should look at adding more student free work days to the calendar for training.		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>6,820,000</u>
SKUSD is over 89% in its unduplicated student count with an expectation of it increasing each year to beyond 90%. The majority of the goals are aligned to help all students for efficiency purposes. Attempting to exclude less than 10% of students from LCAP resources and services would not be cost effective and drain unnecessary resources. Justification is	

based on this vast majority of our population is part of the unduplicated count and due to the geographical make up of our small community these students are spread equally through the District and school sites. Specific programs that are designed to target either ELL students, low income students, or both are listed separately in this plan however the portion of these programs also overlap with the remaining 10% of students and it would exponentially increase the overall cost to our programs and diminish school culture and climate which is one of the District's LCAP goals if we banned the small non-subgroup from participating.

- 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.

28.06	%
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Due to the high percentage of our unduplicated count the increase in services affect all students in the District. All supplemental and concentration funds have been expended towards new programs or the expansion of existing programs that target low income pupils, ELL students, or foster youth. General fund revenue continues to support programs put in place before LCFF. Current (14/15): \$1.8 million spent toward new services (increase is 360% totaling \$3.68 million of expenditures for LCAP). Year 1 (15/16): Over \$2.1million spent toward additional new services (increase of 57% and total expenditures of \$6.8 million for LCAP). Year 2 (16/17): \$1,400,000 spent toward additional new services (increase of 20% and total expenditures of \$7.95 million for LCAP) Year 3 (17/18): \$1,300,000 spent toward additional new services (increase of 17% and total expenditures of \$9.36 million for LCAP).

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is

defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

01-13-15 [California Department of Education]