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

Introduction:

LEA: <u>Central Union High School District</u>

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LCAP Year: <u>2014-15</u>

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

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

Section 1: Stakeholder Engagement

Involvement Process	Impact on LCAP
CUHSD recognizes the importance of engaging stakeholders and the value of their input in the identification of district goals. Proactively, in early fall 2013, the CUHSD Board of Trustees initiated a strategic planning process facilitated by external consultant, Gloria Johnston from Achievement Equity, Inc. The process included a series of special planning meetings of the Board that were followed by nearly a dozen additional meetings with parents, teachers, students, bargaining units, and community service clubs. The strategic planning efforts resulted in Board adoption of new mission and vision statements, a set of core beliefs, and broad strategic goals, which were posted on the district website. This strategic planning process set the stage nicely for the LCAP development process. In alignment with the district's interest in meaningfully involving students, parents, teachers, administrators, other staff, community, and Foster Youth representatives, the following LCAP input opportunities were provided: • 12/10/13 –LCFF & State Priorities overview presented at a public Board meeting. • 12/17/13 –LCAP Draft Template reviewed, priorities discussed, and preliminary plans for the LCFF Stakeholder Planning Process developed by District Administrative & Resource Team (DART) • 1/28/14 – LCAP Organizational Planning meeting held • 2/26, 3/12, 3/26/2014 – LCAP stakeholders meetings held (included students, parents, teachers, counselors, administrators, and classified staff) alternating between Central and Southwest High Schools. Food and childcare were provided. The LCFF process, State Priorities, the CUHSD Strategic Plan, and characteristics of effective schools were presented. Small group opportunities, driven by guiding questions and input/data from previous meetings, were used for eliciting increasingly specific feedback and suggestions. • 4/3/2013 – Foster Youth Stakeholder meeting (including representatives from CASA, I.C. Social Services, Alternative Ed, counseling, & administration) • 5/12/14 - LCAP Parent Advisory Committee meeting • 5/15/14 - EL Advisory Committee meeting • 5/27/14 – Bargaining Unit consultation meeting	All stakeholders were notified of opportunities to provide input into the development of the LCAP. It is the intention of the planning process to build on existing programs and plans in an effort to expand and improve services with an overarching goal of increasing the achievement of all students while narrowing the gap between high and low performing subgroups. *District strategic goals, as well as additional goals based on State Priorities, are the result of stakeholder input.* *As part of multiple opportunities for discussion about desired resources, services and activities, stakeholders expressed strong interest in the following priority areas which will be addressed in the LCAP:* *1. Increased opportunities for academic support through after-school and in-class tutoring programs* *2. Reduced ratio of students to teachers in targeted academic core courses in an effort to reduce the high failure rate (emphasis – 9th Grade math)* *3. Increased access and availability of counseling services* *4. Expanded elective course options (especially in the areas of science and engineering) and increase instructional rigor* *5. Increased opportunities for parent involvement, including informational meetings and parent organizations/committees* *6. Improved communication among all stakeholders* *7. Increased access to Instructional materials, particularly hands-on manipulatives, and technology* *8. Fostering a safe and more encouraging learning environment* *9. Increased extended year learning opportunities for English learners*

Section 1: Stakeholder Engagement	
Involvement Process	**Impact on LCAP**
• 6/04/14 - Draft of Plan posted on website • 6/04/14 – Public notice of Opportunity for Written Public Comment • 6/18/14– Public Hearing • 6/24/14 – LCAP and Budget adoption at Board Meeting	

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
4) What are the LEA's goal(s) to address locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Section 2: Goals and Progress Indicators								
Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (For districts and COEs, all priorities in statute must be included and identified)
	Description of Goal	**Applicable Pupil Subgroups**	**School(s) Affected**		**LCAP YEAR Year 1: 2014-15**	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: To improve performance of all students as measured by standardized measures. - *English Learners (EL) & Low Income (LI) students are not performing on state assessments at the same level as students not included in the identified subgroups.* - *District students failed to meet the graduation rate target.* **Metrics:** CAHSEE CAASPP (SBAC) AP Exams Graduation Rate Dropout Rate GPA	**Goal #1 -**Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	All EL LI	All	N/A in Year 1	CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 1% (to 83%); EL – by 3% (to 55%) LI – by 2% (to 78%)	CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 1% (to 84%); EL – by 3% (to 58%) LI – by 2% (to 80%)	CAHSEE ELA 10th Grade pass rate will be increased: All Students - by 2% (to 85%); EL – by 3% (to 61%) LI – by 2% (to 82%)	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes **Local Board Goal:** 1. Achievement
					CAHSEE Math pass rate will be increased: All Students - by 1% (to 85%); EL – by 3% (to 67%); LI – by 2% (to 82%)	CAHSEE Math pass rate will be increased: All Students - by 1% (to 86%); EL – by 3% (to 70%); LI – by 2% (to 84%)	CAHSEE Math pass rate will be increased: All Students - by 1% (to 87%); EL – by 3% (to 73%); LI – by 2% (to 86%)	
					CAASPP baseline to be established	CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2%	CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2%	
					The number of students earning a score of ≥3 on AP exams will increase by 5%	The number of students earning a score of ≥3 on AP exams will increase by 5%	The number of students earning a score of ≥3 on AP exams will increase by 5%	
					The percentage of seniors with a ≥2.0 GPA at the end of 1st semester will increase by 2%.	The percentage of seniors with a ≥2.0 GPA at the end of 1st semester will increase by 2%.	The percentage of seniors with a ≥2.0 GPA at the end of 1st semester will increase by 2%.	
					Graduation Rate will increase to 84.7%	Graduation Rate will increase to 84.9%	Graduation Rate will increase to 85.1%	

Section 2: Goals and Progress Indicators								
Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students? (based on identified metric)**			**Related State and Local Priorities** (For districts and COEs, all priorities in statute must be included and identified)
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		**LCAP YEAR Year 1: 2014-15**	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: To improve the quality of teaching and learning for all students, with particular emphasis on differentiated instruction for EL and LI students. *- Research- based effective strategies not routinely observed in all classrooms.* *- Current technologies (student devices) available on a very limited basis.* *- High quality CCSS aligned materials available and in use in a limited number of classrooms.* **Metrics:** Observation Protocol Tech Inventory CAASPP	**Goal #2 -** Effectively use instructional strategies and resources, including technology, to improve student learning and achievement	All	All	N/A in Year 1	Baseline to be established based on new/revised observation protocols	Evidence of use of effective strategies increased by 10%	Evidence of use of effective strategies increased by 10%	**State Priorities:** 1. Instructional Materials 4. Pupil Achievement **Local Board Goal:** 3. Effective strategies & resources
					Availability of new or updated technology devices (computers/laptops/tablets/e-readers) increased by 30%	Availability of new or updated technology devices (computers/laptops/tablets) increased by 20%	Availability of new or updated technology devices (computers/laptops/tablets) increased by 15%	
					Plan for digital instructional materials and required infrastructure	Implement new instructional materials	Evaluate effectiveness of materials	
					CAASPP baseline to be established	CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2%	CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2%	

Section 2: Goals and Progress Indicators								
Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (For districts and COEs, all priorities in statute must be included and identified)
	Description of Goal	**Applicable Pupil Subgroups**	**School(s) Affected**		**LCAP YEAR Year 1: 2014-15**	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: To implement the academic content and performance standards adopted by the state board. - *CCSS standards not fully implemented in all classrooms.* **Metrics:** Observation Protocol CAASPP	**Goal #3 -** Implement the Common Core State Standards (CCSS) across all content areas	All	All	N/A in Year 1	Baseline to be established based on new/revised observation protocols CAASPP baseline to be established	Evidence of deeper more effective implementation of standards increase by 10% CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2%	Evidence of deeper more effective implementation of standards increase by 10% CAASPP – All students and each subgroup will increase the percentage of students achieving at/above Level 3 by 2%	**State Priorities:** 2. Implementation of Standards 4. Pupil Achievement **Local Board Goal:** 2. Implement CCSS
Need: To improve communication at all levels within the district - *Teachers and parents participating in stakeholders meetings cited a need for improved communication* **Metrics:** Meeting Records Surveys	**Goal #4 -** Improve communication among all stakeholders	All	All	N/A in Year 1	Expanded opportunities for two-way communication. - Hold one additional parent meeting (2nd semester) - Increase the number of staff/admin "chat sessions" by one at SHS & CUHS. - Evaluate and improve the usability of the district and school websites. Articulation with feeders and postsecondary institutions resulting in improved placement and curriculum coordination.	Continued expansion of opportunities for two-way communi-cation. - Increase the number of parents attending 2nd semester meeting by 2%. - Increase the number of staff/admin "chat sessions" by one at SHS & CUHS. Articulation with feeders and postsecondary institutions resulting in improved placement and curriculum coordination.	Continued expansion of opportunities for two-way communi-cation. - Increase the number of parents attending 2nd semester meeting by 2%. - Increase the number of staff/admin "chat sessions" by one at SHS & CUHS. Articulation with feeders and postsecondary institutions resulting in improved placement and curriculum coordination.	**State Priorities:** 3. Parent Involvement 6. School Climate **Local Board Goal:** 4. Communication

Section 2: Goals and Progress Indicators								
Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (For districts and COEs, all priorities in statute must be included and identified)
	Description of Goal	**Applicable Pupil Subgroups**	**School(s) Affected**		**LCAP YEAR Year 1: 2014-15**	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: To increase/improve course electives, support courses, and tutoring options. - *Limited elective offerings are available.* **Metrics:** Master Schedule Attendance Data Suspension/Expulsion Rates	**Goal #5 -** Provide a more diverse selection of curricular and support offerings in order to increase student engagement and school connectedness through expanded access to rigorous and high interest coursework; targeted support for struggling students; and specialized curricula designed to accelerate EL students' acquisition of English.	All EL	All (See notations for specific schools in LCAP Year columns. CUHS-'C' SHS-'S' DOHS-'D')	N/A in Year 1	Increased number of AP sections allowing for more students to enroll. (C/S)	AP enrollment increased by 3%. (C/S)	AP enrollment increased by 2%.	**State Priorities:** 5. Pupil Engagement 6. School Climate 7. Course Access
					Planning for International Baccalaureate implementation. (S)	Initial year of IB Program Implementation (S)	2nd year of IB Program Implementation (S)	
					Increased sections of Accelerated Language II for Long Term ELs.	All LTEL students who qualify enrolled in Accelerated Language.	All LTEL students who qualify enrolled in Accelerated Language.	
					Increased support for EL & LI students who are struggling academically.	Supports provided for EL & LI students who are struggling academically (refined based on analysis of effectiveness from prior year).	Supports provided for EL & LI students who are struggling.	
					Increased tutoring options	A variety of tutoring options offered (refined based on analysis of services from prior year)	A variety of tutoring options offered (refined based on analysis of services from prior year)r	
					Students, parents, and staff engaged in developing a plan for expanding elective offerings.	Elective offerings increased by 10%.	Elective offerings increased by 10%.	

Section 2: Goals and Progress Indicators								
Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	**Goals**			**Annual Update: Analysis of Progress**	**What will be different/improved for students?** (based on identified metric)			**Related State and Local Priorities** (For districts and COEs, all priorities in statute must be included and identified)
	Description of Goal	**Applicable Pupil Subgroups**	**School(s) Affected**		**LCAP YEAR Year 1: 2014-15**	**Year 2: 2015-16**	**Year 3: 2016-17**	
Need: To ensure that teachers are highly qualified and fully credentialed; *-Not all teachers meet the federal HQT definition.* **Metrics:** Teacher Assignment Report CMIS Report	**Goal #6a -**Actively recruit, hire and retain highly qualified teachers.	All	All	N/A in Year 1	97% of classes taught by teachers who are fully credentialed and highly qualified.	98% of classes taught by teachers who are fully credentialed and highly qualified.	100% of classes taught by teachers who are fully credentialed and highly qualified.	**State Priority:** 1. Basic Services: - Teacher Assignment
Need: To ensure that adequate core academic instructional materials are provided *- Common Core aligned materials have not been adopted for ELA in grades 9-11. Math "Bridge" materials are temporary. CCSS aligned materials in other content areas are limited.* **Metrics:** Inventory of Materials Purchase Orders	**Goal # 6b -** Provide standards aligned instructional materials for all students.	All	All	N/A in Year 1	Evaluate and select CCSS aligned materials for all students in English 9-11 and Algebra I, II, and Geometry or Integrated Math. New AP materials for selected courses acquired and implemented. ERWC for all English 12 courses implemented with fidelity using Kindles as a tool for instructional content delivery.	Implementation of CCSS aligned materials for all students in English 9-1 & Algebra I, II & Geometry or Integrated Math. Evaluate and select appropriate CCSS aligned materials for all students in World History, U.S. History, and Government courses.	Implementation of CCSS aligned materials for all students in World History, U.S. History, and Government courses. Evaluate and select appropriate CCSS aligned materials for all students in Integrated Science, Biology and Chemistry.	**State Priority:** 1. Basic Services: - Standards Aligned Materials

Section 2: Goals and Progress Indicators

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (For districts and COEs, all priorities in statute must be included and identified)
	Description of Goal	Applicable Pupil Subgroups	School(s) Affected		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: To ensure that campuses are safe and well maintained. *- Facilities are in need of continuous maintenance and improvement.* **Metrics:** Facilities Plan/Evaluation Facilities Inspection Tool (FIT)	**Goal 6c -** Improve and maintain facilities to provide a safe and effective learning environment.	All	All	N/A in Year 1	Establish baseline using the Facilities Inspection Tool (FIT).	Increase average FIT score by 1% at each site.	Increase average FIT score by 1% at each site.	**State Priority:** 1. Basic Services: - Maintained Facilities
					Site facility teams established and plan/proposal for improvements developed.	Plans updated for following year	Plans updated for following year	
						Per approved plans, facility maintenance and improvement projects completed.	Per approved plans, facility maintenance and improvement projects completed.	
					Analyze future growth and develop facilities needs plan for accommodating increased enrollment	Implement facilities plan (possible addition of modular classrooms)	Implement facilities plan (possible addition of modular classrooms)	
					Campuses evaluated for safety by security specialist.	Campus safety improvements made based on security specialist report.	Ongoing campus safety improvements made based on security specialist report.	

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
2) How do these actions/services link to identified goals and performance indicators?
3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

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

Section 3a: Actions, Services, and Expenditures for ALL Pupils					* Level of Service if School-wide: **Central – [C] Southwest [S] Desert Oasis [D]**		
Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes	Class size: Reduce the ratio of students to teachers in content areas with the highest failure rates.	School-wide [C/S] *See above*	N/A in Year 1	Hire two additional 9th Grade math teachers *Salary/benefits* - $130,000	Additional English teachers (To accommodate EL Support plan). Maintain additional Math positions. *Salary/benefits* - $265,000	Maintain and evaluate impact of added Math and English staff *Salary/benefits* - $268,000
	Local Board Goal: 1. Achievement	Assessments: Continue to create and/or refine CCSS aligned summative and formative assessments designed to better prepare students for CAASPP testing.	LEA-wide	N/A in Year 1	Provide a release period (or hourly compensation) to a highly qualified math teacher to create or revise CCSS-aligned math assessments, generate performance reports, and assist other teachers in using data to inform instruction. *Salary/benefits* - $18,000	Provide paid time to a highly qualified math teacher to continue to evaluate validity and reliability of CCSS-aligned assessments, revise assessments as needed, generate performance reports, and assist other teachers in using data to inform instruction. *Salary/benefits* - $18,400	Evaluate effectiveness of assessments and determine continued need for support.
					Provide curriculum release time or additional paid time for teacher teams to work on assessments *Substitutes/Hourly/Benefits-* $12,000	Provide curriculum release time or additional paid time for teacher teams to work on formative and summative assessments *Substitutes/Hourly-* $12,000	
					Professional development for Instructional Coaches in Assessment for Learning. *Registration/Travel –* $4,000 (Title II)		
					Professional development for teachers in Assessment for Learning provided by Instructional Coaches *Substitutes* - $5,000 (Title II)	Ongoing professional development for teachers in Assessment for Learning provided by Instructional Coaches *Substitutes* - $3,000 (Title II)	Ongoing professional development for teachers in Assessment for Learning provided by Instructional Coaches *Subs* - $3,000 (Title II)

Section 3a: Actions, Services, and Expenditures for ALL Pupils				* Level of Service if School-wide: Central – [C] Southwest [S] Desert Oasis [D]		
Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes **Local Board Goal:** 1. Achievement	<u>Tutoring</u>: Increase tutoring options and opportunities	School-wide [C/S/D]	N/A in Year 1	Expand after-school tutoring. Hire additional AVID trained tutors for support in identified core courses. Provide AP Tutoring. *Salary/Benefits* - $36,000 (LCFF S/C & Title I)	Maintain after-school tutoring. Provide AVID trained tutors for support in identified core courses. Provide AP Tutoring. *Salary/Benefits* - $37,000 (LCFF & Title I)	Maintain after-school tutoring. Provide AVID trained tutors for support in identified core courses. Provide AP Tutoring. *Salary/Benefits* - $38,000 (LCFF & Title I)
		<u>Intervention for Failed Coursework:</u> Provide opportunities for students who have failed courses to make up work and improve grades using online instruction. (Prioritize services for Low Income, Foster Youth, and ELs)	School-wide [C/S/D]	N/A in Year 1	Provide online intervention offerings during the regular school year and during summer. *Salary/Benefits* - $150,000 (LCFF S/C & Title I)	Provide online intervention offerings during the regular school year and during summer. *Salary/Benefits* - $153,000 (LCFF S/C & Title I)	Provide online intervention offerings during the regular school year and during summer. *Salary/Benefits* - $156,000 (LCFF S/C & Title I) *E2020 Contract Renewal- TBD*
		<u>Time</u>: Increase the amount of teacher time devoted to instruction, professional development and/or curricular planning.	LEA-wide	N/A in Year 1	Increase the teacher work day by 2% for additional instructional minutes and/or professional development and planning Details Subject of Bargaining *Salary/Benefits - $340,000 (LCFF S/C)*	Increase the teacher work day by 2% for additional instructional minutes and/or professional development and planning (total of 4%) Subject to Negotiations *Salary/Benefits - $690,000 (LCFF S/C)*	Increase the teacher work day by 2% for additional instructional minutes and/or professional development and planning (total of 6%) Subject to Negotiations *Salary/Benefits - $1.05 M LCFF S/C*
		<u>Counseling Services:</u> Increase accessibility and expand the scope of counseling services	School-wide [C/S]	N/A in Year 1	Develop job duties and hire Guidance Support Specialists (GSS) to perform scheduling assistance, and other parent/student support tasks *Salary/Benefits* - $120,000 (LCFF S/C)	Maintain GSS positions. And Evaluate & refine counseling services based on analysis of services from prior year *GSS Salary/Benefits* - $122,000 (LCFF S/C)	Maintain GSS positions. *GSS Salary/Benefits* - $124,000 (LCFF S/C)

Section 3a: Actions, Services, and Expenditures for ALL Pupils				* Level of Service if School-wide: Central – [C] Southwest [S] Desert Oasis [D]		
Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #2 - Effectively use instructional strategies and resources, including technology, to improve student learning and achievement	**State Priorities:** 1. Instructional Materials 4. Pupil Achievement **Local Board Goal:** 3. Effective strategies & resources	Technology: Increase student access to classroom technology	School-wide [C/S/D]	N/A in Year 1	Develop a plan and pilot implementation of classroom sets of devices (tablets/laptops) in selected core academic courses. Implement use of Kindles for delivery of ERWC curriculum. *Infrastructure* - $275,000 (CCSS) *Devices* - $500,000 (CCSS) *Kindles* - (Lottery funds expended in 2013-14)	Expand and implement classroom sets of devices in selected core academic courses. *Add'l/Upgrade Infrastructure* - $275,000 (E-Rate if Funded) *Devices* - $175,000 (CCSS)	Implement classroom sets of devices in selected courses.
		Professional Development: Provide PD for teachers on research-based effective instructional strategies.	LEA-wide	N/A in Year 1	Workshops & Training - Instructional Technology Use - Explicit Direct Instruction/C4U - Common Language of Instruction - Inquiry/Exploratory Learning - Strategic Questioning *Materials* – $2,000 *Substitute Costs* - $12,000 (LCFF, Title I, Title II)	Workshops & Training - Instructional Technology - Explicit Direct Instruction/C4U - Common Language of Instruction - Deeper learning - Other *Materials* – $2,000 *Substitute Costs* - $12,000 (LCFF, Title I, Title II)	Professional Development - Instructional Technology - Explicit Direct Instruction/C4U - Common Language of Instruction - Deeper learning - Other Evaluate ongoing PD needs *Costs* - TBD
Goal #3 - Implement the Common Core State Standards (CCSS) across all content areas	**State Priorities:** 2. Implemen-tation of Standards 4. Pupil Achievement **Local Board Goal:** 2. Implement CCSS	Professional Development: Provide targeted high quality PD for teachers to develop effective instructional practices	LEA-wide	N/A in Year 1	Professional Development: -Close Reading -Common Core Writing - Text Complexity *Materials* – $1,000 *Substitute Costs* - $8,000 (LCFF, Title I, Title II)	Professional Development: -Close Reading -Common Core Writing - Text Complexity *Materials* – $1,000 *Substitute Costs* - $8,000 (LCFF, Title I, Title II)	Targeted Professional Development: -Close Reading -Common Core Writing - Text Complexity Evaluate ongoing PD needs *Costs* – TBD
		Curriculum Development: Provide time for teachers to continue work on updating course outlines to incorporate CCSS		N/A in Year 1	Provide release or additional time for teacher teams to work on pacing guides and instructional units. *Substitutes*/Hourly salary/benefits - $12,000	Evaluate and refine CCSS aligned curricula. Provide ongoing release or additional time for teacher teams to work on pacing guides and instructional units. *Substitutes*/Hourly salary/benefits - $10,000	Implement CCSS aligned curricula in all core academic and CTE courses.

Section 3a: Actions, Services, and Expenditures for ALL Pupils					* Level of Service if School-wide: Central – [C] Southwest [S] Desert Oasis [D]		
Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #4 - Improve communication among all stakeholders	**State Priorities:** 3. Parent Involvement 6. School Climate **Local Board Goal:** 4. Communication	Communication: Develop and implement a variety of strategies for improved communication among/between teachers, parents, students, staff, community and administrators.	LEA-wide	N/A in Year 1	Conduct campaign to promote open communication among administrators, teachers, teachers, staff, and students. Conduct regularly scheduled "chat sessions" with superintendent and other district/site administration. Conduct annual stakeholder meetings for input about LCAP *Meeting Supplies - $3,500*	Evaluate, refine, and continue campaign to promote open communication among stakeholders. Conduct regularly scheduled "chat sessions" with superintendent and other district/site administration. Conduct annual stakeholder meetings for input about LCAP *Meeting Supplies - $3,500*	Continue implementation of effective strategies for improved communication. Conduct regularly scheduled "chat sessions" with superintendent and other district/site administration. Conduct annual stakeholder meetings for input about LCAP *Meeting Supplies - $3,500*
					Improve district and school websites. *Website Consultant Fees– $15,000*	Regularly update district and school websites.	Regularly update district and school websites.
			School-wide [C/S/D]	N/A in Year 1	Initiate process for increased text communication between schools and home. Investigate texting alternatives and determine best solution. Maintain phone notification system. *Blackboard Connect contract - $9000 (Program Improvement)* Pilot a second semester Open House (or Parent/Teacher/ Student Conference) *Materials/Supplies - $3,000*	Maintain phone notification system. *Blackboard Connect contract - $9000* Hold a second semester Open House (or Parent/Teacher/ Student Conference event) for all students. *Materials/Supplies - $3,000*	Maintain phone notification system. *Blackboard Connect contract - $9000* Hold a second semester Open House (or Parent/Teacher/ Student Conference event) for all students. *Materials/Supplies - $3,000*
		Articulation: Increase articulation of services with middle schools & postsecondary			Conduct meetings with representatives from feeder districts and IVC No additional cost.	Conduct meetings with representatives from feeder districts and IVC No additional cost.	Conduct meetings with representatives from feeder districts and IVC No additional cost.

Section 3a: Actions, Services, and Expenditures for ALL Pupils					* Level of Service if School-wide: **Central – [C]** **Southwest [S]** **Desert Oasis [D]**		
Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #5 - Provide a more diverse selection of curricular offerings in order to increase student engagement and school connectedness through expanded access to rigorous and high interest coursework; targeted support for struggling students; and specialized curricula designed to accelerate EL student's acquisition of English.	**State Priorities:** 5. Pupil Engagement 6. School Climate 7. Course Access	Course Access: Expand elective course offerings to meet the needs of all students.	School-wide [C/S]	N/A in Year 1	Increase enrollment in AP. Participate in Equal Opportunity Schools project. *Fees* - $18,000 [C]	Increase enrollment in AP. Implement EOS recommendations	Increase or maintain enrollment in AP.
			School-wide [S]	N/A in Year 1	Continue International Baccalaureate Program planning and application process. *Fees* - $10,000 [S]	Initial year of IB Program implementation Costs:TBD	Expand IB Program for second year participants. Costs:TBD
			LEA-wide	N/A in Year 1	Investigate and plan for dual enrollment opportunities with Imperial Valley College	Implement dual enrollment program for qualified students	Continue to implement dual enrollment program for qualified students
			School-wide [C/S/D]	N/A in Year 1	Engage students, parents, and staff in developing a plan for expanding elective offerings. Conduct surveys, hold meetings, consider alternative scheduling (possible subject of negotiations) *Meeting Supplies:* $2,000	Provide increased elective offerings *Instructional Materials* - $60,000	Continue to provide increased elective offerings *Instructional Materials* - $20,000
			School-wide [S]	N/A in Year 1	Modify transportation schedule to provide later bus access for all SHS students participating in after-school learning opportunities. Projected Increased Costs: *Salary/benefits:* $ 50,000	Maintain transportation schedule to provide later bus access for all SHS students participating in after-school learning opportunities Projected Increased Costs: *Salary/benefits:* $ 50,000	Maintain transportation schedule to provide later bus access for all SHS students participating in after-school learning opportunities Projected Increased Costs: *Salary/benefits:* $ 50,000
			School-wide [C/S]	N/A in Year 1	Provide support classes for English Learners and at-risk Low Income students. (see section 3.b. for details and costs.)	Provide support classes for English Learners and at-risk Low Income students. (see section 3.b. for details and costs.)	Provide support classes for English Learners and at-risk Low Income students. (see section 3.b. for details and costs.)
		Continue to offer all required courses necessary for graduation, college preparedness, and career readiness	LEA-wide	N/A in Year 1	Teachers & Counselors – Regular Program Core & Elective Offerings *Salaries/Benefits* - $13,000,000 (LCFF, Lottery, EPA)	Teacher & Counselors – Regular Program Core & Elective Offerings *Salaries/Benefits* - $13,260,000	Teacher & Counselors – Regular Program Core & Elective Offerings *Salaries/Benefits* - $13,525,000

Section 3a: Actions, Services, and Expenditures for ALL Pupils					* Level of Service if School-wide: Central – [C] Southwest [S] Desert Oasis [D]		
Goal (Include and identify all goals from Section 2)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #6a - Actively recruit, hire and retain highly qualified teachers.	**State Priority:** 1. Basic Services: - Teacher Assignment	Qualified Teachers: Fill all new openings with fully credentialed teachers. Provide support to teachers who are not fully credentialed in their subject areas.	LEA-wide	N/A in Year 1	Employ advertising and recruiting practices that attract highly qualified applicants. BTSA Training and Support *Support Provider Stipends*: $15,000 (Title II) Content specific training: TBD	Employ advertising and recruiting practices that attract highly qualified applicants. BTSA Training and Support *Provider Stipends:* $15,000 Content specific training: TBD	Employ advertising and recruiting practices that attract highly qualified applicants. BTSA Training and Support *Provider Stipends:* $15,000 Content specific training: TBD
Goal # 6b - Provide standards aligned instructional materials for all students.	**State Priority:** 1. Basic Services: - Standards Aligned Materials	Materials: Provide more hands-on materials/ manipulatives, particularly in math. Provide CCSS and NGSS aligned textbooks and materials (including digital formats)	LEA-wide	N/A in Year 1	Evaluate and purchase appropriate learning materials, including digital formats. Focus on selection of ELA (grades 9-11) & Math for 2015-16 implementation. *ELA & Math Materials –* $400,000 (LCFF & Lottery) *AP Textbooks (for current year) -* $100,000 (Lottery)	Evaluate and purchase appropriate learning materials, including digital formats. Focus on selection of CCSS- aligned Social Studies materials for 2016-17 implementation. *Social Sci Materials –* $300,000 (LCFF & Lottery)	Evaluate and purchase appropriate learning materials, including digital formats. Focus on selection of NGSS- aligned Science materials for 2017-18 implementation. *Science Materials –* $300,000 (LCFF & Lottery)
Goal 6c - Improve and maintain facilities to provide a safe and effective learning environment.	**State Priority:** 1. Basic Services: - Maintained Facilities	Facilities: Develop a multi-year plan for facility maintenance and improvement. Conduct evaluation of campuses to identify and address safety concerns.	School-wide [C/S/D]	N/A in Year 1	Facilities improvements and maintenance teams assess campus needs. Conduct a safety assessment. Begin implementing plan for improvements during second semester. Costs: *Labor -* $100,000 *Materials -* $400,000 (LCFF – Deferred Maintenance)	Implement plan. Annual reassessment of needs and priorities. Costs: *Labor -* $100,000 *Materials -* $400,000 (LCFF – Deferred Maintenance)	Implement plan. Annual reassessment of needs and priorities. Costs: *Labor -* $100,000 *Materials -* $400,000 (LCFF – Deferred Maintenance)

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

* Level of Service if School-wide: **Central – [C]   Southwest [S]   Desert Oasis [D]**

Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students							
Goal (Include and identify all goals from Section 2, if applicable)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	State Priorities: 4. Pupil Achievement 8. Pupil Outcomes Local Board Goal: 1. Achievement	For low income pupils: Tutoring: Provide a variety of tutoring options, including in class tutors, after school tutors, online tutoring, and cross age tutoring.	School-wide [C/S/D]	N/A in Year 1	AVID Trained Tutors in 9th Grade math & ELA (2@C, 2@S, 1@D 4 hrs/day) – *Salary/Benefits* - $43,200	AVID Trained Tutors in 9th Grade math & ELA (2@C, 2@S, 1@D 4 hrs/day) – *Salary/Benefits* - $43,700	AVID Trained Tutors in 9th Grade math & ELA (2@C, 2@S, 1@D 4 hrs/day) – *Salary/Benefits* - $43,700
					Pilot "Learning Together" – Cross Age tutoring program: *Materials* - $9,000 *Teacher Salaries/Benefits* - $5,500	Evaluate "Learning Together" program effectiveness.Contingent on evaluation, expand program. *Materials* - $5,000 *Teacher Salaries/Benefits* - $5,500	Pilot "Learning Together" – Cross Age tutoring program: *Materials* - $5,000 *Teacher Salaries/Benefits* - $5,500
					Additional after School Tutors (including AP) *Salary/Benefits* - $30,000 (LCFF S/C, Title I, Migrant)	Additional after School Tutors (including AP) *Salary/Benefits* - $30,600 (LCFF S/C, Title I, Migrant)	Additional after School Tutors (including AP) *Salary/Benefits* - $31,200 (LCFF S/C, Title I, Migrant)
		At-risk Incoming 9th Graders: Provide summer intervention and regular year specialized instruction for students from feeder middle schools who failed to meet 8th grade graduation requirements.	School-wide [C/S/D]	N/A in Year 1	Summer "Connection" Program for Socially Promoted students *Materials* - $1,000 *Teacher Salaries/Benefits* - $57,500	Summer "Connection" Program for Socially Promoted students *Materials* - $1,000 *Teacher Salaries/Benefits* - $57,500	Summer "Connection" Program for Socially Promoted students *Materials* - $1,000 *Teacher Salaries/Benefits* - $57,500
			New Alternative School located on DOHS campus		Academy (*Alternative School of Choice*)for Socially Promoted 9th Grade Students *Materials* - $3,000 *Teacher Salaries/Benefits* - $75,000	Alternative School of Choice for Socially Promoted 9th Grade Students *Materials* - $3,000 *Teacher Salaries/Benefits* - $76,500	Alternative School of Choice for Socially Promoted 9th Grade Students *Materials* - $3,000 *Teacher Salaries/Benefits* - $78,000

Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students							
Goal (Include and identify all goals from Section 2, if applicable)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes **Local Board Goal:** 1. Achievement	Counseling: Provide a half-time counseling position devoted to foster youth and at-risk/low income students.	School-wide [C/S/D]	N/A in Year 1	At-Risk Counselors - .5 FTE at each site *Salaries/Benefits* - $145,000	At-Risk Counselors - .5 FTE at each site *Salaries/Benefits* - $148,000	At-Risk Counselors - .5 FTE at ea. site *Salaries/Benefits* - $151,000
		Intervention: Provide 8th period support courses for struggling students	School-wide [C/S]	N/A in Year 1	Intervention Coordinator [S] – *Salaries/Benefits* - $18,000 8th Period Instructors - *Salaries/Benefits* - $30,000 (Title I, III, LCFF S/C)	Intervention Coordinator – *Salaries/Benefits* - $18,200 8th Period Instructors - *Salaries/Benefits* - $31,000 (Title I, III, LCFF S/C)	Intervention Coordinator – *Salaries/Benefits* - $18,400 8th Period Instructors - *Salaries/Benefits* - $32,000 (Title I, III, LCFF S/C)
		Internet Connectivity: Provide internet for identified low income homes	LEA-wide	N/A in Year 1	Investigate provision of Internet Connectivity for Low Income homes that are currently not connected.	Provide Internet Connectivity Cost - TBD	Internet Connectivity Cost - TBD
		Professional Development: Provide professional development for all staff in the research and effective strategies for improving achievement of students from low income households.	School-wide [C/S/D]	N/A in Year 1	Professional Development: - Culture of Hope/ Framework for Understanding Poverty *Books/Materials* – $3,000 (Program Improvement)	Professional Development: - Culture of Hope/ Framework for Understanding Poverty	Professional Development: - Culture of Hope/ Framework for Understanding Poverty
		AP Testing Fees: Pay uncovered AP testing fees for low income students.	School-wide [C/S]		Uncovered AP testing fees *Fees* - $10,000	Uncovered AP testing fees *Fees* - $12,000	Uncovered AP testing fees *Fees* - $13,000

Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students							
Goal (Include and identify all goals from Section 2, if applicable)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes **Local Board Goal:** 1. Achievement	**For English learners:** Support Services: Provide administrative and student/parent support services	LEA-wide	N/A in Year 1	5 FTE Supervisor of Instruction & EL Programs *Salary/Benefits:* $62,000	.5 FTE Supervisor of Instruction & EL Programs *Salary/Benefits:* $63,900	.5 FTE Supervisor of Instruction & EL Programs *Salary/Benefits:* $65,800
					Provide two (one additional) EL Program Assistants *Salary/Benefits:* $116,000 (LCFF/SC & Title III)	Maintain two EL Program Assistants *Salary/Benefits:* $118,000 (LCFF/SC & Title III)	Maintain two EL Program Assistants Salary/Benefits: $120,000 (LCFF/SC & Title III)
					Quarterly ELD parent meetings held at each school *Supplies and Snacks:* $1600	Quarterly ELD parent meetings held at each school *Supplies and Snacks:* $1600	Quarterly ELD parent meetings held at each school *Supplies and Snacks:* $1600
					Conduct SST's for all Long Term EL's who are CELDT Level 1-2 *Substitutes:* $1,000	Conduct SST's for all Long Term EL's who are CELDT Level 1-2 *Substitutes:* $1,000	Conduct SST's for all LTEL's who are CELDT Level 1-2 *Substitutes:* $1,000
		Tutoring: Provide English Learners with additional tutoring services designed to supplement the learning program for EL students and support their development of English and access to the core.	School-wide [C/S/D]	N/A in Year 1	AVID trained in-class Tutors *Salary/benefits:* $81,335	AVID trained in-class Tutors *Salary/benefits:* $81,335	AVID trained in-class Tutors *Salary/benefits:* $81,335
		Assessment: Collect data and evaluate program effectiveness	School-wide [C/S/D]	N/A in Year 1	Investigate student assessment systems that will provide pre-post- data for individual and program effectiveness evaluation *Travel/Conferences:* $2500 (LCFF S/C & Title III)	Select and purchase student assessment systems that will provide pre-post data for individual and program effectiveness evaluation *Materials:* $25,000 (LCFF S/C & Title III)	Implement student assessment systems that will provide pre-post data for individual and program effectiveness evaluation Professional Development: $5,000 (LCFF/Title III)

Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students							
Goal (Include and identify all goals from Section 2, if applicable)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #2 - Effectively use instructional strategies and resources, including technology, to improve student learning and achievement	**State Priorities:** 1. Instructional Materials 4. Pupil Achievement **Local Board Goal:** 3. Effective strategies & resources	**For English learners:** Differentiated Instruction: Provide specially designed academic instruction in English and bilingual instruction in designated classes.	LEA-wide	N/A in Year 1	Stipends for SEI/Bilingual Program Teachers *Salary/Benefits*- $50,000	Stipends for SEI/Bilingual Program Teachers *Salary/Benefits*- $50,000	Stipends for SEI/Bilingual Program Teachers *Salary/Benefits*- $50,000
					Professional development for content-area SEI teachers on instructional routines to benefit English learners. *Substitutes:* $8400 (LCFF S/C,Title II & III)	Professional development for content-area SEI teachers on instructional routines to benefit English learners. *Substitutes:* $8400 (LCFF S/C,Title II & III)	Professional development for content-area SEI teachers on instructional routines to benefit English learners. *Substitutes:* $8400 (LCFF S/C,Title II & III)
					Professional development on differentiation strategies for L4/5 students placed in regular classes *Substitutes:* $8400 (LCFF S/C & Title III)	Professional development on differentiation strategies for L4/5 students placed in regular classes *Substitutes:* $8400 (LCFF S/C & Title III)	Professional development on differentiation strategies for L4/5 students placed in regular classes *Substitutes:* $8400 (LCFF S/C & Title III)
Goal #3 - Implement the Common Core State Standards (CCSS) across all content areas	**State Priorities:** 2. Implemen-tation of Standards 4. Pupil Achievement **Local Board Goal:** 2. Implement CCSS	Curriculum: Align curriculum to new ELD standards, develop support class curriculum and evaluate new materials for purchase as needed.	LEA-wide	N/A in Year 1	EL materials: Evaluate current materials against CCSS/ELD standards to determine alignment and investigate new materials for ELD courses *Materials:* $25,000	EL materials: Purchase and implement new curriculum for ELD and content-area bilingual courses. *Materials:* $25,000	EL materials: Purchase and implement materials for content-area SEI courses *Materials:* $25,000

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Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students							
Goal (Include and identify all goals from Section 2, if applicable)	**Related State and Local Priorities** (from Section 2)	**Actions and Services**	**Level of Service** (Indicate if school-wide or LEA-wide)	**Annual Update: Review of actions/ services**	**What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?** *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #5 - Provide a more diverse selection of curricular offerings in order to increase student engagement and school connectedness through expanded access to rigorous and high interest coursework; targeted support for struggling students; and specialized curricula designed to accelerate EL student's acquisition of English.	**State Priorities:** 5. Pupil Engagement 6. School Climate 7. Course Access	**For English learners:** Program of Study: Provide a program of study for EL students designed to address the unique needs of each language level.	School-wide [C/S/D]	N/A in Year 1	Planning completed for the updated program of study based on language level and years in U.S schools. *PD/Substitutes:* $23, 410 (LCFF S/C & Title III)	Planning continued for the updated program of study based on language level and years in U.S schools. *PD/Substitutes:* $7, 500 (LCFF S/C & Title III)	Planning continued for the updated program of study based on language level and years in U.S schools *PD/Substitutes:* $7,500 (LCFF S/C & Title III)
					Increase sections of after-school Accelerated Language II Courses *Salary/Benefits:* $176,000 (LCFF S/C & Title III)	Maintain increased sections of after-school Accelerated Language II Courses *Salary/Benefits:* $180,000 (LCFF S/C & Title III)	Maintain increased sections of after-school Accelerated Language II Courses *Salary/Benefits:* $184,000 (LCFF S/C & Title III)
					Honors Spanish *Salary/benefits:* $64,000	Honors Spanish *Salary/benefits:* $66,000	Honors Spanish *Salary/benefits:* $68,000
					EL Support Classes *Salary/benefits:* $360,000 (LCFFS/C &Title III)	EL Support Classes *Salary/benefits:* $370,800 (LCFF S/C &Title III)	EL Support Classes *Salary/benefits:* $382,000 (LCFF Title III)
					Summer Courses *Salary/benefits:* $4,402 (LCFF/SC & Title I)	Summer Courses *Salary/benefits:* $22,010 (LCFF/SC & Title III)	Summer Courses *Salary/benefits:* $22,670 (LCFF/SC & Title III)
					.20 Part-time Resource Teacher to develop curriculum *Salary/benefits:* $18,000	.40 Part-time Resource Teacher to develop curriculum *Salary/benefits:* $37,000	.40 Part-time Resource Teacher to evaluate and refine curriculum *Salary/benefits:* $38,200
					Investigate high schools with biliteracy (dual language) models *Travel/Conferences:* $2,500 (LCFF/SC & Title III)	Implement a bi-literacy pathway, adding Spanish-language content-area courses *Salary/benefits:* $72,000	Continue to expand the bi-literacy pathway, adding Spanish-language content-area courses *Salary/benefits:* $108,000

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? *(All actions funded with LCFF S/C unless otherwise noted)*		
Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students							
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes **Local Board Goal:** 1. Achievement	**For foster youth:** <u>Counseling:</u> Provide half-time counseling positions at each school devoted to foster youth (FY) and at-risk/low income students who will ensure that all FY are monitored and provided prioritized intervention services, including tutoring, support classes, and resources necessary for full participation in co-curricular and extra-curricular activities.	School-wide [C/S/D]	N/A in Year 1	At-Risk Counselors (Costs reflected on page 21)	At-Risk Counselors (Costs reflected on page 21)	At-Risk Counselors (Costs reflected on page 21)
		<u>Support Services:</u> Ensure that a Student Success Team (SST) meeting is conducted for every identified FY student.			Conduct SSTs for every FY student. *Substitutes* for teachers participating in SSTs: $ 1,000	Conduct SSTs for every FY student. *Substitutes* for teachers participating in SSTs: $ 1,000	Conduct SSTs for every FY student. *Substitutes* for teachers participating in SSTs: $ 1,000
		<u>Coordination:</u> Collaborate with other service agencies to ensure appropriate unduplicated services for FY students	LEA-wide	N/A in Year 1	Coordinate with Social Services, Mental Health, CASA, and other Foster Youth service providers through regular communication and meetings between At-Risk Counselors and Agency representatives. Establish a process for sharing FY information. (*No additional costs*)	Coordinate with Social Services, Mental Health, CASA, and other Foster Youth service providers through regular communication and meetings between At-Risk Counselors and Agency representatives. Maintain process for sharing FY information. (*No additional costs*)	Coordinate with Social Services, Mental Health, CASA, and other Foster Youth service providers through regular communication and meetings between At-Risk Counselors and Agency representatives. Establish a process for sharing FY information. (*No additional costs*)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)? *(All actions funded with LCFF S/C unless otherwise noted)*		
					LCAP YEAR Year 1: 2014-15	**Year 2: 2015-16**	**Year 3: 2016-17**
Goal #1 - Increase achievement for all students, narrow the gap between high and low performing student subgroups, and increase the graduation rate	**State Priorities:** 4. Pupil Achievement 8. Pupil Outcomes **Local Board Goal:** 1. Achievement	**For redesignated fluent English proficient pupils:**	School-wide [C/S/D]	N/A in Year 1	Conduct a thorough evaluation of R-FEP student performance. Identify students in need of support. Design program to address individual student needs through an electronic Individualized Learning Plan and extended day classes. *(Costs reflected in salaries/benefits of EL program personnel previously identified)*	Implement an electronic Individualized Learning Plan and extended day classes for R-FEP students. *(Costs to be determined)*	Collect data on R-FEP academic progress, monitor the effectiveness of extended day classes and the use of the electronic format for ILPs. *(Costs reflected in salaries/benefits of EL program personnel previously identified)*

Section 3b: Actions, Services, and Expenditures for Low Income, English Learners, Foster Youth, and Redesignated Fluent English Proficient Students

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

CUHSD's unduplicated percentage of low income, foster youth, and EL pupils is 75%. CUHSD's identified GAP funding increase in FY 14-15 is $2,215,149, with the total amount of services needing to be provided amounting to $2,966, 526. After identifying $1,563,275 in FY 13-14 General Fund expenditures which support and serve our populations of unduplicated students, the district's additional supplemental and concentration spending requirement is $1,403,251.

Supplemental/Concentration funds will be used to support a wide array of programs and services designed to meet the unique learning needs of English learners, foster youth, and low income pupils including specialized curriculum and instructional materials, intervention programs, tutoring, counseling, administrative support, parent involvement, and targeted professional development. Identified services will be aligned with district goals and state priorities and provided at the subgroup, school-wide or district-wide basis as described in the plan. A more detailed listing of FY 14-15 expenditures for special population students, as well as for ALL students, is provided in the appendix.

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

Supplemental/Concentration fund expenditures for identified subgroups, which include low income, English learners, and foster youth, will be proportionally increased by 9.71% in 2014-15. As referenced above, services for these subgroups will be measured both quantitatively (expenditures for materials, staffing, professional development, materials, and extended time) and qualitatively (expanded/enhanced services and programs, increased parent involvement, and improved instructional strategies). In addition to LCFF S/C funds, categorical dollars will be used in support of the identified subgroups.

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

Appendix – Services & Activities: Expenditure Detail (LCFF & Categorical)

2014-15 Continuing Services for English Learners

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Supervisor of Instruction: EL Services				.5 FTE	Salary/Benefits	65,383	LCFF S/C
EL Program Assistant				1 FTE	Salary/Benefits	58,607	Title III
Testing Clerks (2 Full-time)	1 FTE	1 FTE			Salary/Benefits	74,330	LCFF S/C
Teacher Stipends for Bilingual/SEI					Salary/Benefits	52,777	LCFF S/C
EL Tutoring					Salary/Benefits	1,512	Title III
Supplemental Materials					Books/supplies	1,000	Title I
EL Program Summer Offerings					Salary/Benefits	29,711	Title III/LCFF SC
EL Program Courses	**Number of Sections**						
- Algebra I – Bilingual	1	1	0				
- Algebra I – SEI	2	1	0				
- Geometry - SEI	1	0	0				
- English – SEI	7	9	0				
- English Support	2	6	3				
- Integrated Science – Bilingual	1	1	0				
- Integrated Science – SEI	0	1	0				
- Biology – SEI	1	1	0		Teacher Salary/Benefits	1,092,457	LCFF S/C
- Chemistry – SEI	0	1	0				
- World History – SEI	1	1	0				
- US History - SEI	1	2	0				
- Government – SEI	1	1	0				
- English Language Development (ELD)	2	2	0				
- Transitional ELD	1	1	2				
- Accelerated Language I	3	4	0				
- Accelerated Language II (8th Per.)	3	3	0				Title III
					SUBTOTAL	1,375,777	

2014-15 New Services for English Learners

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
-Accelerated Language II (Extended Day)					Salary/Benefits	176,000	
Curriculum Development (Release Period)					Salary/Benefits	18,000	
El Program Assistant				1 FTE	Salary/Benefits	42,975	
EL AVID Trained Tutors					Salary/Benefits	81,335	
Supplemental Materials					Books/supplies	35,000	LCFF S/C
Professional Development					Substitute Salary/Benefits	40,210	
Professional Development					Travel/Registration	2,500	
Program Course *-Spanish Honors*	1	1			Salary/Benefits	101,656	
Student Support Team Substitutes					Salary/Benefits	1,000	
					SUBTOTAL	498,676	

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2014-15 Continuing Services for At Risk/Low Income/Foster Youth

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Counselors for At-Risk/Foster (part-time)	.5 FTE	.5 FTE	.5 FTE		Salary/Benefits	149,575	Gen Fund/LCFF
Intervention Coordinator (part-time) SHS		.4 FTE			Salary/Benefits	43,063	Title I
Online Intervention	0.6		0.6		Salary/Benefits	149,222	LCFF S/C
Tutoring					Salary/Benefits	114,186	Title I
Supplemental Materials					Supplies/Materials	105,914	Title I, LCFF S/C
Summer Intervention Courses					Salary/Benefits	147,399	Gen Fund, Sp Ed, Migrant
Feeder Connection (for socially promoted incoming 9th graders) – Summer					Coordinator/Teacher Salary/Benefits	61,080	LCFF S/C
Saturday Boot Camps – CAHSEE Prep					Teacher Salary/Benefits	4,812	Gen Fund
Algebra I After-school Intervention	Hourly				Tchr Salary/Benefits	15,123	Title I
Migrant Program Specialist				1 FTE	Salary/Benefits	108,580	Migrant
Migrant Program Assistant & Clerk				2 FTE	Salary/Benefits	87,310	Migrant
Support Courses:	**Number of Sections**						
- Math Support	2	1					Title I
- Writing & Reading for Academic Proficiency	1	1					LCFF S/C
- Support for Academic Success		4			Salary/Benefits	458,544	Title I, LCFF
- 9th Grade Academy			5				Gen Fund
- Academy for 2nd Year Frosh		4					LCFF S/C
-Online Intervention	3	0	5				Gen Fund
- MAPS (Migrant)	1	1	1		Salary/Benefits	58,603	Migrant
					SUBTOTAL	1,503,411	

2014-2015 New Services for At Risk/Low Income/Foster Youth

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Alternative School of Choice/Academy				1 FTE	Salary/Benefits	79,687	
Supplemental Materials for Academy						3,000	
Guidance Support Specialists	1 FTE	1 FTE			Salary/Benefits	119,786	LCFF S/C
AP Testing					Exam Fee Subsidy	10,000	
ELA/Math Tutors					Salary/Benefits	3,600	
Learning 2Gether (Peer Tutoring Program)					Materials	$9000	Program Improvement
Learning 2Gether (Peer Tutoring Program)					Salary/Benefits	$5500	LCFF S/C
					SUBTOTAL	230,573	

2014-15 Professional Development Services

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Instructional Coaches	1 FTE	1 FTE	.6 FTE		Salary/Benefits	191,829	Title I, Title II
Collaboration Wednesdays				13 min.days	Salary/Benefits	315,445	
Workshops & Conferences (Reg & Travel)						76,989	Gen Fund, Title I, Prog, Imp., CTE, Title II, Title III, MediCal, CPA, CCSS
BTSA Stipends					Salary/Benefits	25,777	Title II, Gen Fund
					SUBTOTAL	610,040	

2014-2015 New Professional Development Services

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Release Period CCSS					Salary/Benefits	21,303	
Substitutes (AfL, Tech, EDI, CCSS, Pacing					Professional Development	52,000	LCFF S/C, Title II, Title I, Prog. Improvement
Supplemental Materials (Tech, EDI)					Professional Development	3,000	
Travel Conference					Professional Development	4,000	
					SUBTOTAL	80,303	

2014-15 Other Support Services

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Program Improvement Resource Teachers					Salary/Benefits	104,921	Title I, LCFF
Supervisor of Instruction: Technology				.5 FTE	Salary/Benefits	61,161	Gen Fund
Technology Support Staff				4 FTE	Salary/Benefits	246,920	Gen Fund
Technology Equipment & Supplies						711,408	Gen Fund
CalSAFE (childcare program for teen parents) Coordinator & Program Staff					Salary/Benefits	326,259	Gen Fund
CalSAFE Materials/Supplies					Supplies	3,700	Gen Fund
Community Liaison (Attendance Officer)					Salary/Benefits	74,398	Gen Fund/SCE-LCFF
School Resource Officers		1	1		Contract w/ City	84,000	Gen Fund
Class Counselors	4.5 FTE	5.5 FTE	.5 FTE		Salary/Benefits	1,287,160	Gen Fund
Nurse				1 FTE	Salary/Benefits	80,841	Gen Fund, MediCal
					SUBTOTAL	2,980,768	

2014-15 New Support Services

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Late Bus for after school activities					Salary/Benefits	50,000	
Website Consultant					Salary/Benefits	15,000	LCFF S/C
Blackboard Connect					Service	9,000	
					SUBTOTAL	74000	

2014-15 Special Education Services

Director of Special Education				1 FTE	Salary/Benefits	150,014	Sp Ed, Sp Ed Mental Health
Speech				0.2	Salary/Benefits	20,901	Sp Ed
Psychologists	1	0.9	0.1		Salary/Benefits	204,486	MediCal, Sp Ed -Mental Health
Special Education Courses:	Number of Sections						
-TIPS	6	6	4				
-Alg I Basic	6	5					
-AHLP Eng	1						
-AHLP W.H.	1						
-Eng 9 Basic	2	2					
-Eng 10 Basic	2	2			Salary/Benefits	1,333,530	Special Education (State & Federal)
-Eng 11 Basic	3	1					
-Eng 12 Basic	1	1					
-Eng C Basic	1	1					
-Eng D Basic	1	1					
-Science Basic	1	2					
-Social Science C	1	2					
-US History Basic	1						
-World History Basic	1						
					SUBTOTAL	1,708,931	

2014-15 Parent Involvement

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Back to School Night					Tchr Salary/Benefits	24,265	General Fund-LCFF
Freshman Orientation					Tchr Salary/Benefits		
English Learner Advisory Committee	3	3		3	Clas.Salary/Benefits	291	Title III
School Site Council	8	8 mtgs	2		Tchr Salary/Benefits	3,494	Title I
Migrant Parent Advisory Committee					Clas.Salary/Benefits	1,569	Migrant
District Advisory Committee						500	Title I/General Fund - LCFF
10th Grade Counseling						50	
Supplemental Ed Services Parent Fairs					*Supply Costs*		
ELD Parent Meetings		4					
Title I Parent Night					*Staff costs accounted for in other areas*	250	
Grade Level Parent Meeting						200	
Award Ceremonies (various)							
LCFF Stakeholder Meetings						5500	LCFF S/C
					SUBTOTAL	36,119	

2014-15 New Parent Involvement

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
2nd Semester Open House					Materials	3,000	LCFF S/C
ELD Parent Parent Meeting					Materials	1,600	LCFF S/C
					SUBTOTAL	4,600	

2014-15 AP, AVID & CTE Elective Courses

Service	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
Advanced Placement & AVID Courses:	**Number of Sections**						
- AP Biology	2	3					
- AP Calculus AB	1	2					
- AP Chemistry	1	2					
- AP Computer Science	1	0					
- AP English Language	3	3					
- AP English Literature	2	3					
- AP Environmental Science	2	0					
- AP European History	3	3					
- AP French	0	1			Teacher Salary/Benefits	1,001,626	General Fund - LCFF
- AP Government	1	2					
- AP Micro Economics	2	0					
- AP Physics B	1	1					
- AP Spanish Language	1	1					
- AP Spanish Literature	1	1					
- AP Statistics	1	1					
- AP Studio Art 3D	1	0					
- AP U.S. History	3	3					
- AVID	8	10			Teacher Salary/Benefits	361,292	General Fund - LCFF
Career Technical Education Courses:	**Number of Sections**						
- Ag Metal Welding		1					
- Agriculture 1-4		3					
-Auto System	3						
- Intro to Sports Medicine & Athletic Training		3					
- Intro to Foods		2			Teacher Salary/Benefits	639,679	Gen Fund -LCFF, Federal CTE
- Wood	4						
- ROP Ag Fabrication & Welding		1					
-ROP Auto	2						
- ROP Computerize Accounting	1	1					
- ROP Computer Office Applications	1	1					

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- ROP Computer Repair	1						
- ROP Culinary Arts		2					
- ROP Dental Assisting		1					
- ROP Design and Animation		3					
- ROP Graphics	1	1					
- ROP Legal Law	2						
- ROP Pharmacy Technician		1					
- ROP Woodworking/Cabinet	1						
- Technology Exploration		2					
- Web Design	2	1					

2014-2015 New Services

Services	CUHS	SHS	DOHS	Dist	Expenditure Item	Amount	Funding Source
AP Tutoring					Salary/Benefits	36,000	LCFF S/C,Title I
Increase AP Sections					textbooks	40,000	
Technology Implementation					Infrastructure/Devices	275,000	CCSS
Equal Opportunity Schools (AP/IB)					Travel Conference	28,000	General Fund
					SUBTOTAL	379,000	

General Education

Administration						1,426,089	General Fund - LCFF
Teachers						11,232,540	General Fund - LCFF
Additional Math Teachers					Salary/Benefits	160,773	LCFF S/C
Increase Teacher Minutes (Pending negotiations)						340,008	LCFF S/C
Substitutes						195,162	General Fund - LCFF
ELA & Math Materials						400,000	General Fund - LCFF, Lottery
					SUBTOTAL	13,754,572	

Facilities

Facilities Improvement					Labor	100,000	
					Materials	400,000	LCFF Deferred Maintenance
					SUBTOTAL	500,000	

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