

LOCAL CONTROL AND ACCOUNTABILITY PLAN: 2014-15
Version 10.0

LEA: Santa Monica-Malibu Unified School District

LCAP Year: 2014-15

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Introduction

The Local Control and Accountability Plan (LCAP) provides details regarding Santa Monica-Malibu Unified School District’s actions and expenditures to support pupil outcomes and overall performance—both district-wide and by student subgroup—related to the State of California eight priorities:

State Priority 1

Basic Services: degree to which teachers are appropriately assigned and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials; school facilities are maintained in good repair

State Priority 2

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

State Priority 3

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

State Priority 4

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.

State Priority 5

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Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates.

State Priority 6

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.

State Priority 7

Course access: pupil enrollment in a broad course of study that includes all of the subject areas.

State Priority 8

Other pupil outcomes: pupil outcomes in the subject areas.

District Profile

The Santa Monica-Malibu Unified School District is located in the coastal cities of Santa Monica and Malibu within the county of Los Angeles. Over 11,400 students are enrolled in the district's two comprehensive high schools, three junior high schools, ten elementary schools, one continuation school, and a K-8 alternative school. The district also operates a successful preschool, adult school and Regional Occupational Program (ROP). The community has a history of supporting its district and schools through bonds and parcel taxes, including the \$385,000,000 general obligation bond passed in November 2012 to support modernization/maintenance activities, ensure campus safety and to acquire technology and related equipment.

Student Demographic Data Of more than 11,400 students, about 9% are classified as English Learners (ELs) and about 14% are reclassified as fluent-English proficient students (RFEP.) Seventy ELs qualified to reclassify to RFEP status during the 2012-13 school year. About 27% of all students receive free or reduced price meals. About 11% of children from ages 0 to 22 receive special

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education services. Figure 1 shows student enrollment trends. Figure 2 summaries 2012-13 enrollment by grade level, and Figure 3 summaries student ethnicity data. Student enrollment by ethnicity is summarized in Figure 3.

Figure 1

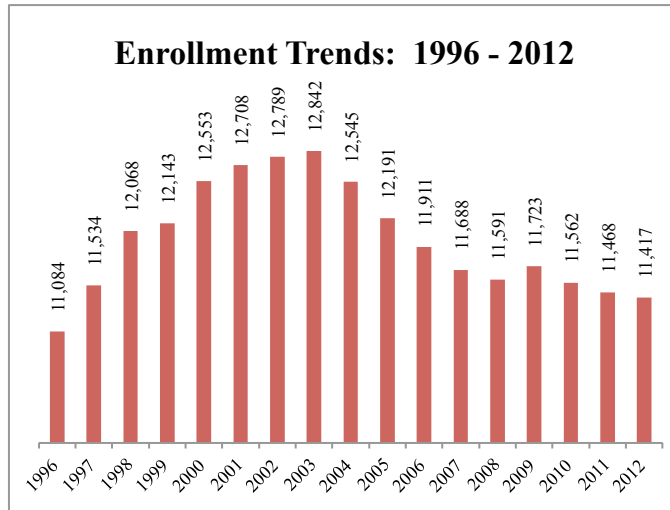


Figure 2

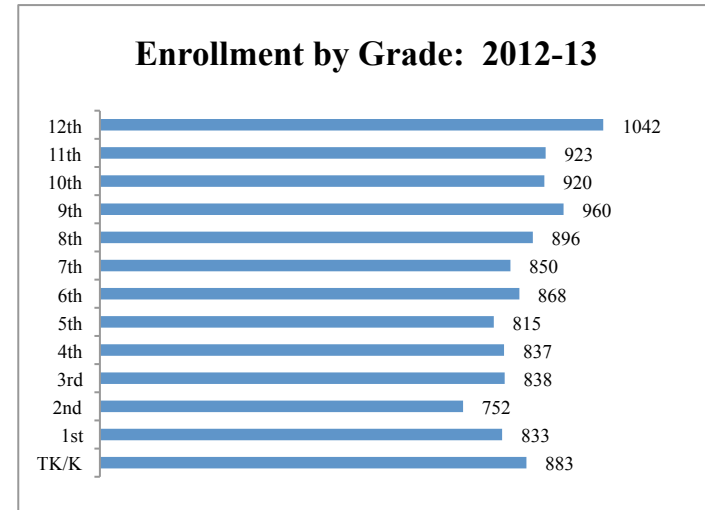
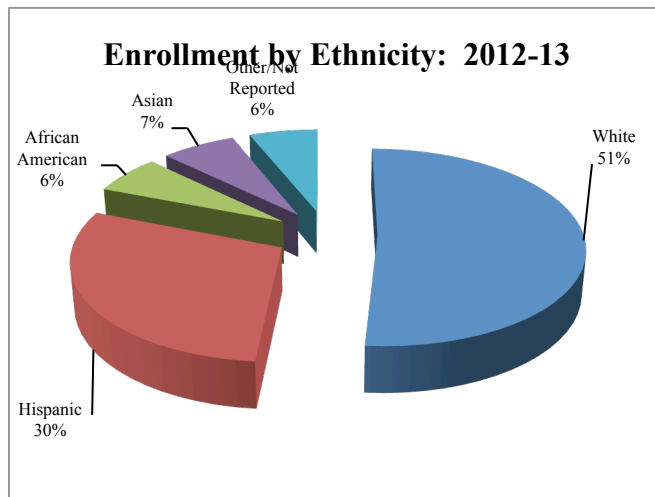


Figure 3



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Section 1: Stakeholder Engagement (Incomplete)

Meaningful engagement of parents, pupils, and other stakeholders was critical to the LCAP and budget process.

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..

Guiding Questions:

Involvement Process	Impact on LCAP
<p>1. How have parents, community members, pupils, local bargaining units, and other stakeholders been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?</p> <p>Meaningful engagement of parents, pupils, and other stakeholders was critical to the LCAP and budget development and refinement process. The District involved a diverse group of stakeholders during the consultation and review phases of its LCAP development. Stakeholders could participate via a number of venues, including live meetings, webinars, and surveys.</p> <p><u>Consultation Phase</u></p> <p>District staff consulted with the following stakeholders, organized by stakeholder group and venue type:</p> <p><i>Live Meeting or Webinar</i> Educational Services Division and Union Representatives Directors and Supervisors</p>	<p>Classified and certificated staff responded to a survey of seventy-nine items organized into five broad categories: programs, staffing, technology, instructional materials and professional development. Survey participants were asked to rank each item on its likelihood of closing achievement gaps. The top twenty-one ranked items are listed below:</p> <ol style="list-style-type: none"> 1. Reduction in class size 2. Coaching for principals 3. Multiple tiers of systematic support for English Learners 4. Systematic intervention program for before/after school. 5. Additional literacy support at high needs schools 6. Release time for teachers to collaborate and look at student work 7. Increased new teacher support 8. Districtwide Tier I/II Behavior Interventions 9. Districtwide supported Positive Behavior Support System 10. Increased hours for general classroom instructional assistants 11. Uniform technology (continually refreshed) throughout the district in all schools built to a defined standard, including

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Involvement Process	Impact on LCAP
<p>Principals Co-Administrators Counselors/Advisors Librarians/Elementary Library Coordinators DELAC and Community Liaisons</p> <p><i>Staff Survey</i> Cabinet District Administrators Principals Co-Administrators Librarians/ Elementary Library Coordinators Teachers Counselors/Advisors Classified Staff Other</p> <p><i>K-12 Insight LCAP Survey</i> Community Members Employees Parent Students Other</p> <p>Information collected included the degree to which stakeholders were satisfied with the District’s success on each of the State’s eight priorities and the District’s quality overall. Additionally, ideas for new or revised staffing, professional</p>	<p>assistive technology</p> <p>12. Targeted, directive math support during the school day at secondary level</p> <p>13. Comprehensive case management for high risk students (both with and without IEPs)</p> <p>14. Site-based technology coaches/leaders</p> <p>15. Every teacher with standard model of classroom technology (rather than waiting for modernization or depending on local funds)</p> <p>16. Enhanced Technology infrastructure</p> <p>17. Increased hours for ELD coaches</p> <p>18. Ongoing technology (including software) training for both certificated and classified staff</p> <p>19. Supplementary instructional materials</p> <p>20. Increase access to quality summer intervention at all grade spans</p> <p>21. Model STEM curriculum districtwide</p> <p>All of these items, with the exception of #10 are addressed either in the LCAP or (in the case of technology) through the SMMUSD’s Measure ES Bond program. Items that were specifically built into the LCFF supplemental grant budget include:</p> <ul style="list-style-type: none"> • Additional literacy coaches • Technology for literacy coaches • Additional teacher staffing to expand intensive intervention summer school to students in grades one and six

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Involvement Process	Impact on LCAP
<p>development or programs were suggested by state priority during the consultation phase.</p> <p><u>Feedback Phase</u></p> <p>An LCAP Committee was formed for the purpose of reviewing LCAP drafts and providing feedback regarding goals, actions, services and expenditures. The LCAP Committee included the following stakeholders:</p> <p>DELAC/ELAC District Advisory Committee Representatives PTA Representatives School Site Council Representatives Student Board Members</p> <p>The LCAP Committee met monthly in February, March, April and May and attended several Board of Education meetings related to budget and LCAP.</p> <p>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?</p> <p>Keeping all stakeholders informed in a timely manner ensured they could successfully participate in consultation and feedback phases. A webpage was created at</p>	<ul style="list-style-type: none"> • Additional paraprofessional staffing to support RTI and small group instruction during intensive intervention summer school for grades one through six • Additional certificated and classified professional development for intervention summer school to students in grades one through six • Literacy coaches during intensive intervention summer school to students in grades one through six • Additional bilingual community liaisons • Fee reimbursements/scholarships for advanced placement exams • Professional development costs, student materials and tutor salaries for AVID • Universal screening and progress monitoring tools for RTII • Additional staffing to work with students with chronic attendance issues • Typing and math fluency software • SchoolSmarts parent engagement program • Restorative Justice • Professional development contracts and substitutes related to literacy, STEM and English Learners • College Board training on reducing disproportionality and increasing success in advanced placement enrollment <p>Having data was vital to educating all stakeholders of the district’s current reality related to:</p>

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Involvement Process	Impact on LCAP
<p>www.smmusd.org for all things LCAP which included:</p> <ul style="list-style-type: none"> • A calendar of all consultation and feedback meetings was created and published. • An archive for all webinars • Copies of surveys and their results • Copies of all draft and final LCAP versions • Dates of LCFF/LCAP-related Board of Education meetings • An LCAP Committee section where membership lists, agendas, data and other meeting documents could be accessed <p>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?</p> <p>Although the timeline to develop the LCAP was short during the 2013-14 school year, the data that follows was presented to stakeholders during the consultation and/or feedback phases. Wherever possible, data was disaggregated by student subgroup.</p> <ul style="list-style-type: none"> • HQT rates • Textbook budgets • Facility Inspection Tool (FIT) • Student attendance 	<ul style="list-style-type: none"> • Student achievement and course access • Student attendance and discipline • Student access to appropriately credential teachers • Student access to standards-aligned textbooks • Clean and safe schools/classrooms • Parent involvement <p>Having disaggregated data made it possible for stakeholders to understand how limited resources needed to be targeted to students in need.</p> <p>How the LCAP evolved follows:</p> <p>LCAP 1.0: Initial document LCAP 2.0: Feedback from staff on Sections 1 and 2 LCAP 3.0: Feedback was collected from LCAP committee on 4/23/14. Section 2 goals and metrics were revised. LCAP 4.0: Revised based on above input. LCAP 5.0: Presented to LCAP committee for feedback on Section 3A and 3B. LCAP 6.0: Revised order of goals based on LCAP Committee input. Other formatting issues corrected. Additional subgroup metrics added. LCAP 7.0: Revised Section 3A and 3B to reflect Senior Cabinet’s request to organize by fiscal function. LCAP 8.0: Revised to reflect LCAP Committee’s feedback on Section 3A and 3B LCAP 9.0: All sections completed—this was the copy to which</p>

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Involvement Process	Impact on LCAP
<ul style="list-style-type: none"> • Student suspension/expulsion • Student CST results • EL reclassification rates • LTEL rates • Graduation rates • A-g • Advanced placement enrollment and achievement • Secondary math grades • LCAP survey • Staff consultation survey • District demographic information <p>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?</p> <p>Feedback was collected at the LCAP committee and DELAC meetings on goals, actions, services and expenditures. Participants could either submit written feedback or could provide it electronically via a Google form. Written feedback was also collected at the public hearing on July 19, 2014.</p> <p>The feedback was organized by page number in the corresponding version of LCAP. The superintendent responded to each, and memos were posted on the district LCAP page for public viewing.</p>	<p>staff will be referred at the public hearing on June 19, 2014.</p>

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<p>Ultimately, feedback to which the Superintendent agreed was included in subsequent LCAP versions. Feedback and the various LCAP versions can be viewed at www.smmusd.org.</p> <p>5. What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, including engagement with representative parents of pupils identified in Education Code section 42238.01?</p> <ul style="list-style-type: none"> • The superintendent’s designee formed a parent advisory committee, the LCAP Committee, which included DELAC membership. This committee met monthly from February through May. Feedback was collected from members both in writing and online, and the superintendent responded in writing to that feedback. • The superintendent notified the public of the opportunity to submit written comments (Public Hearing and LCAP Committee meetings) regarding the proposed actions and expenditures proposed to be included in the local control and accountability plan through local media and the district website. • The superintendent has directed administrative staff to align LCAP and school plans. • The governing board held one public hearing on June 19, 2014 to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. The 	

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Involvement Process	Impact on LCAP
<p>agenda for the public hearing was posted at least 72 hours before the public hearing and included the location where the local control and accountability plan or annual update to the local control and accountability plan would be available for public inspection. The public hearings for LCAP and the district budget both occurred at the same meeting.</p> <ul style="list-style-type: none"> • The governing board of a school district adopted both the LCAP 2014-15 and the budget at the June 25, 2014 public meeting. <p>The governing board may adopt revisions to the LCAP 2014-15 during the period it is in effect.</p> <p>6. In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?</p> <p>This becomes applicable in 2014-15.</p>	

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Section 2: Goals and Progress Indicators								
Identified Need and Metric	Goal			Annual Update: Analysis of Progress	What will be different or improved for students?			State and/or Local Priority
	Description	Subgroups or All	Schools/All		2014-15	2015-16	2016-17	
Teachers who are not HQ, need a prescriptive plan to remedy CalPads	All teachers are credentialed for the subject(s) they teach or on a clear path to obtaining a credential.	All	All	2013-14: 98%	100%	100%	100%	1: Basic Services
Standards-aligned textbooks	Ensure all students have access to standards-aligned textbooks.	All	All	2013-14: 100%	100%	100%	100%	1: Basic Services
Facility Inspection Tool (FIT)	Increase the number of schools whose Overall School Facility Conditions Repair Status is either "Exemplary" or Good" to 16 by 2016-17	N/A	All	2013-14: 10	12	14	16	1: Basic Services
Proficiency in Literacy and Math SBAC Assessments (3-8, 11) AIMSWeb (K-2)	Increase the % of students proficient in math. Increase the % of students proficient in reading. Increase the % of students proficient in technical literacy. Increase proficiency in literacy in grades K-2.	All W A H/L AA EL SWD SED	All	No data until 2014-15	Benchmark Year (BY)	BY + 2%	BY + 4%	2: Student Outcomes (Standards)

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Identified Need and Metric	Goal			Annual Update: Analysis of Progress	What will be different or improved for students?			State and/or Local Priority
	Description	Subgroups or All	Schools/All		2014-15	2015-16	2016-17	
Need a district-wide method for measuring parent involvement and satisfaction K-12 Insight data	Increase the K-12 Insight LCAP survey parent participation rates.	All H/L AA		2013-14 Survey Rates (Enroll %)				
				All: 8 H/L: NC (30) AA: NC(6) (Ethnicity data not collected.)	All: 10 BY BY	All: 12 BY + 2 BY + 1	All: 15 BY + 4 BY + 2	
		SWD EL SWD		SWD: 6 (11) EL: 1 (9) SED: 1 (27)	7 2 3	8 3 5	8 3 5	3: Parental Involvement
	Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.	All H/L AA EL SED SWD	All	All: 80% H/L: NC AA: NC EL: NC SED: NC SWD: NC <i>Note: Will collect subgroup data in 2014/15.</i>	81% BY BY BY BY	83% BY+TBD BY+TBD BY+TBD BY+TBD	85% BY+TBD BY+TBD BY+TBD BY+TBD	

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Identified Need and Metric	Goal			Annual Update: Analysis of Progress	What will be different or improved for students?			State and/or Local Priority
	Description	Subgroups or All	Schools/All		2014-15	2015-16	2016-17	
Gaps in CCR rates	Increase the percent of students who qualify for admission to UC/CSU's (a-g rate) to 75% by 2019-20	All	All	2012-13				4: Student Achievement
UC/CSU a-g rate (access)		W		All:68%	69%	70%	72%	
		A		W:71%	72%	72%	73%	
		H/L		A:75%	75%	75%	75%	
		AA		H/L:63%	65%	67%	69%	
		SED		AA:52%	56%	60%	64%	
		EL		SED:57%	60%	63%	66%	
		Male		EL:22%	31%	40%	49%	
	Female	M: 65%	67%	68%	70%			
EAP-SBAC (academic readiness)	Increase college and career readiness rates (SBAC).	All		F: 70%	71%	72%	73%	
				N/A Until 6/15	BY	BY + 2%	BY + 4%	
Significant numbers of students are absent 9 or more days during the school year; gaps in graduation rates	Increase the percentage of students with "Excellent" or "Satisfactory" attendance to 80% by 2019-20.	All	All	2012-13				5: Student Engagement
A2A data		W		All: 61%	64%	67%	70%	
	A	W: 61%		64%	67%	71%		
	H/L	A: 72%		73%	75%	76%		
	AA	H/L: 57%		61%	65%	69%		
	EL	AA: 55%		59%	63%	68%		
	SWD	EL:		EL: BY	EL:	EL:		
	SED	SWD:		SWD:BY	SWD:	SWD:		
		SED:		SED:BY	SED:	SED:		
CDE Dataquest graduation rates	Increase the graduation rate to 95% by 2019-20.				W: 95%	95%	95%	
				A: 100%	100%	100%	100%	
				H: 90%	91%	92%	93%	
				AA: 92%	93%	93%	94%	
				EL: 80%	83%	85%	88%	
				SWD: 84%	86%	87%	89%	
				SED: 91%	91%	92%	93%	
				Males: 91%	92%	92%	93%	

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Section 2: Goals and Progress Indicators											
Identified Need and Metric	Goal			Annual Update: Analysis of Progress	What will be different or improved for students?			State and/or Local Priority			
	Description	Subgroups or All	Schools/All		2014-15	2015-16	2016-17				
Need to decrease suspension rates and employ alternatives to suspension	Reduce disproportionality related to suspension rates among district subgroups to align with enrollment rates by 2019-20.	H/L		2012-13 Susp.% (Enroll.%)	33	33	32	6: School Climate			
		AA		H/L: 34 (30)					18	15	13
		SED		AA:20 (6)					47	43	39
CDE DataQuest Suspension Data	Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%	7 th Grade	All	2012-13 7 th : 69%	71	73	75				
		9 th Grade		9 th : 63%	67	71	75				
		11 th Grade		11 th :70%	72	73	75				
Healthy Kids Survey	Increase the percentage of students who feel “very safe” or “safe” at school to 80%.	7 th Grade		2012-13 7 th : 76%	77	78	80				
		9 th Grade		9 th : 72%	75	78	80				
		11 th Grade		11 th : 79%	79	80	80				
Gaps in enrollment in rigorous courses	Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.	H/L	All	2013-14 AP Enroll.% (Enroll.%)	26	27	29	7: Course Access			
		AA		H/L: 24 (33)					4	5	5
		SED		AA: 4 (7)					24	25	27
AP enrollment AP exam results	Increase the AP Exam rate (Grades 11 & 12) of 3’s, 4’s and 5’s to 78%.	All	All	2011-12 75%	76%	77%	78%				

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Section 2: Goals and Progress Indicators								
Identified Need and Metric	Goal			Annual Update: Analysis of Progress	What will be different or improved for students?			State and/or Local Priority
	Description	Subgroups or All	Schools/All		2014-15	2015-16	2016-17	
High failure rate in secondary math classes Final grades.	Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.	All	All middle and high schools	25%	20%	15%	10%	8: Student Outcomes (Other)
No district-wide plan for tracking FY progress	Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate. <i>Note: The number of foster youth district wide < 30.</i>	TK-5 FY 6-8 FY 9-12 FY	All	0%	50%	75%	100%	Foster Youth
LTELs not making sufficient progress toward proficiency in English District Reclassification Criteria, CELDT	Increase the percentage of ELs who reclassify to RFEP. Decrease the percentage of ELs who are classified as LTEL. to 18%.	ELs	All	2012-13 6.8%	8%	10%	12%	English Learners
				2013-14 23%	22%	20%	18%	

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Section 3 A: Actions, Services and Expenditures for All Students by Budget Function							
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures		
					2014-15	2015-16	2016-17
<p>All teachers are credentialed for the subject(s) they teach or on a clear path to obtaining a credential.</p> <p>Ensure all students have access to standards-aligned textbooks.</p> <p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Increase proficiency in literacy in grades K-2.</p> <p>Increase the percentage of students who report “very much true” or “pretty much true” about “having an adult at</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>6: School Climate</p> <p>7: Course Access</p> <p>8: Student Outcomes (Other)</p>	<p>Teachers provide teaching and learning opportunities aligned to standards and/or learning outcomes:</p> <ul style="list-style-type: none"> • CCSS ELA • CCSS Math • CCSS Technical Literacy • ELD • Advanced Placement <p>Students with disabilities have access to grade-level standards in the following settings:</p> <ul style="list-style-type: none"> • General Education • Mainstream • Self-contained • Co-teaching <p>Teachers create classrooms conducive to learning for all students.</p> <p>Teachers employ culturally relevant instruction and practices.</p> <p>Teachers employ practices that provide equity and access to rigorous coursework.</p> <p>Elementary teachers incorporate small group</p>	<p>District-wide</p> <p>TK-5 Classrooms</p>		<p>Instructional: \$56,136,350</p> <p>Change/Reduction in Staffing Ratios</p> <p>TK: 24 K-3: 25 4-5: 30 4-5 (TI): 27 6-8: 34 6-8 (TI): 33 9-12: 35</p> <p>New/Growth Classified Positions:</p> <p>2.75 FTE Special Ed IA / Behavior Intervention</p> <p>1.96 FTE Special Ed IA’s</p> <p>6.75 FTE PASs</p> <p>34.00 FTE Instruction Aides for VSS programs</p> <p>\$1.3M for standards-based textbooks</p>	<p>Instructional: \$56,814,127</p>	<p>Instructional: \$57,505,517</p>

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Section 3 A: Actions, Services and Expenditures for All Students by Budget Function							
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures		
					2014-15	2015-16	2016-17
<p>school who cares about them” to 75%</p> <p>Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.</p> <p>Increase the AP Exam rate (Grades 11 & 12) of 3’s, 4’s and 5’s to 78%.</p> <p>Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.</p>		<p>instruction/RTII to facilitate reteaching, practice and enrichment.</p>			<p>New Programs or Training: PLC Training</p> <p>RTII/MTSS</p> <p>Literacy Coaches and Training (TK-5, IISS)</p> <p>Expand IISS Summer School from grades 2-5 to grades 1-7</p> <p>Pair IISS (1-7) teachers with HT IA’s</p> <p>STEM Planning and Training</p> <p>Universal Screening and Progress Monitoring Tools</p> <p>AVID Training</p> <p>AVID Tutors</p> <p>District AP Fee Scholarships</p>		

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Section 3 A: Actions, Services and Expenditures for All Students by Budget Function								
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures			
					2014-15	2015-16	2016-17	
					Restorative Justice (Samohi)			
					Equity and Access Training for AP Courses			
<p>Ensure all students have access to standards-aligned textbooks.</p> <p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Increase proficiency in literacy in grades K-2.</p> <p>Increase the K-12 Insight LCAP survey parent participation rates.</p> <p>Increase the percent of students who qualify for</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>3: Parental Involvement</p> <p>4: Student Achievement</p> <p>6: School Climate</p> <p>7: Course Access</p> <p>8: Student Outcomes (Other)</p>	<p>Computer technicians support :</p> <ul style="list-style-type: none"> • classroom and school technology • standards-aligned technology • instructional software <p>Educational Services administrators and classified staff support professional development of multiple venues for:</p> <ul style="list-style-type: none"> • teachers • literacy coaches • instructional assistants • counselors/advisors • school administrators • parents <p>Educational Services administrators and classified staff provide professional development on:</p> <ul style="list-style-type: none"> • Literacy • CCSS ELA • CCSS Math • CCSS Technical 	District-wide			Instructional Supervision: \$2,982,769	Instructional Supervision: \$3,055,745	Instructional Supervision: \$3,131,973

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Section 3 A: Actions, Services and Expenditures for All Students by Budget Function							
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures		
					2014-15	2015-16	2016-17
<p>admission to UC/CSU's (access) to 75% by 2019-20</p> <p>Increase college and career readiness rates (academic readiness.)</p> <p>Increase the percentage of students who report "very much true" or "pretty much true" about having "an adult at school who cares about them" to 75%</p> <p>Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.</p> <p>Increase the AP Exam rate (Grades 11 & 12) of 3's, 4's and 5's to 78%.</p> <p>Decrease D-F rates in secondary</p>		<ul style="list-style-type: none"> Literacy • ELD • Using textbook adoptions • RTII/MTSS • Formative Assessment • Co-teaching • Technology integration • Cultural Proficiency • Instructional coaching • Equity and Access • Professional Learning Communities • ELD Strategies • Parent Involvement • Instructional software • College and Career Readiness • Equity and Access • STEM 	<p>Families of ELs, LTELs, AA, H/L, SED, SWD</p>				

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					2014-15	2015-16	2016-17
<p>(grades 6 – 12) math classes. To 10%.</p> <p>Increase the percentage of ELs who reclassify to RFEP.</p> <p>Decrease the percentage of ELs who are classified as LTEL to 18%.</p>							
<p>Ensure all students have access to standards-aligned textbooks.</p> <p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Increase proficiency in literacy in grades K-2.</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>4. Student Achievement</p> <p>6: School Climate</p>	<p>Library staff provide relevant and appropriate supplemental or support materials for students:</p> <ul style="list-style-type: none"> • Fiction • Non-fiction and/or informational text • Technology • Educational software <p>Library staff provide training in use of library materials and media to staff and students.</p> <p>Library staff organizes and maintains all instructional materials.</p> <p>Library staff maintains a library climate that is conducive to learning.</p> <p>Library staff coordinates</p>	<p>District-wide</p>		<p>Instructional Library, Media, Tech: \$1,324,321</p>	<p>Instructional Library, Media, Tech: \$1,354,273</p>	<p>Instructional Library, Media, Tech: \$1,385,544</p>

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					2014-15	2015-16	2016-17
<p>Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%</p> <p>Increase the percentage of ELs who reclassify to RFEP.</p> <p>Decrease the percentage of ELs who are classified as LTEL to 18%.</p>		<p>with teachers on instructional materials and media aligned with needs of all students, including ELs, LTELs, and SWD.</p> <p>Library staff ensure that the library collections includes culturally relevant content and media.</p>					
<p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Increase proficiency in</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>3: Parental Involvement</p> <p>4: Student Achievement</p> <p>5: Student Engagement</p>	<p>Community Liaisons facilitate parent involvement to students in under-performing subgroups.</p> <p>Community Liaisons direct parents to appropriate school and community resources.</p> <p>Community Liaisons provide training to parents and caregivers:</p> <ul style="list-style-type: none"> Academic proficiency in 	District-wide		<p>Parent Participation: \$499,262</p> <p>Add 2.0 FTE Community Liaisons</p> <p>New Programming:</p> <p>Parent Academy</p> <p>School Smarts (TK-5)</p>	<p>Parent Participation: \$515,533</p>	<p>Parent Participation: \$532,618</p>

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					2014-15	2015-16	2016-17
literacy in grades K-2. Increase the K-12 Insight LCAP survey parent participation rates. Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%. Increase the percent of students who qualify for admission to UC/CSU’s (access) to 75% by 2019-20 Increase college and career readiness rates (academic readiness.) Increase the percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20	6: School Climate 7: Course Access 8: Student Outcomes (Other)	standards • College and Career Readiness • GRIT and other non-cognitive skills. • Student advocacy • Rigorous coursework Community liaisons coordinate communication regarding attendance and discipline.					

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					2014-15	2015-16	2016-17
<p>Increase the graduation rate to 95% by 2019-20.</p> <p>Reduce disproportionality related to suspension rates among district subgroups to align with enrollment rates by 2019-20.</p> <p>Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.</p> <p>Increase the AP Exam rate (Grades 11 & 12) of 3's,</p> <p>Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.</p> <p>Increase the percentage of ELs who reclassify to</p>							

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RFEP. Decrease the percentage of ELs who are classified as LTEL to 18%.							
<p>All teachers are credentialed for the subject(s) they teach or on a clear path to obtaining a credential.</p> <p>Ensure all students have access to standards-aligned textbooks.</p> <p>Increase the number of schools whose Overall School Facility Conditions Repair Status is either “Exemplary” or Good” to 16 by 2016-17</p> <p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>3: Parental Involvement</p> <p>4: Student Achievement</p> <p>5: Student Engagement</p> <p>6: School Climate</p> <p>7: Course Access</p> <p>8: Student Outcomes (Other)</p>	<p>School administrators supervise:</p> <ul style="list-style-type: none"> • Curriculum , instruction and assessment • Facilities • Professional development • Various budgets • School and classroom climate • Safety • Legal mandates • Instructional programs (AVID, Special Education, ELD, AP, etc.) • Staff recruitment and evaluation • Student attendance • Student discipline • Cocurricular and extracurricular programs • Professional development • Counselors and advisors • Classified staff 	District-wide		School Administration: \$8,642,630	School Administration: \$8,819,193	School Administration: \$9,002,713

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<p>students proficient in technical literacy.</p> <p>Increase proficiency in literacy in grades K-2.</p> <p>Increase the K-12 Insight LCAP survey parent participation rates.</p> <p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percent of students who qualify for admission to UC/CSU’s (access) to 75% by 2019-20</p> <p>Increase college and career readiness rates (academic readiness.)</p> <p>Increase the</p>		<p>School administrators support the goals and vision of the superintendent and the governing board.</p> <p>School administrators engage in school, parent and community partnerships.</p>					

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					2014-15	2015-16	2016-17
<p>percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20</p> <p>Increase the graduation rate to 95% by 2019-20.</p> <p>Reduce disproportionality related to suspension rates among district subgroups to align with enrollment rates by 2019-20.</p> <p>Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p>							

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					2014-15	2015-16	2016-17
<p>Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.</p> <p>Increase the AP Exam rate (Grades 11 & 12) of 3's, 4's and 5's to 78%.</p> <p>Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.</p> <p>Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.</p> <p>Increase the percentage of ELs who reclassify to RFEP.</p> <p>Decrease the percentage of ELs who are classified</p>							

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as LTEL to 18%.							
<p>Ensure all students have access to standards-aligned textbooks.</p> <p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Increase proficiency in literacy in grades K-2.</p> <p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percent of students who qualify for admission to UC/CSU’s</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>3: Parental Involvement</p> <p>4: Student Achievement</p> <p>5: Student Engagement</p> <p>6: School Climate</p> <p>7: Course Access</p> <p>8: Student Outcomes (Other)</p>	<p>School counselors create comprehensive school counseling programs that focus on student outcomes, teach student competencies and are delivered with identified professional competencies.</p> <p>School counselors provide services to students, parents, school staff and the community in the following areas:</p> <ul style="list-style-type: none"> • Direct Student Services • School counseling core curriculum • Individual student planning • Responsive services • Indirect student services and/or referrals <p>School counselors incorporate organizational assessments and tools that</p>	District-wide		<p>Guidance & Counseling Services: \$2,825,548</p>	<p>Guidance & Counseling Services: \$2,863,621</p>	<p>Guidance & Counseling Services: \$2,902,552</p>

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<p>(access) to 75% by 2019-20</p> <p>Increase college and career readiness rates (academic readiness.)</p> <p>Increase the percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20</p> <p>Increase the graduation rate to 95% by 2019-20.</p> <p>Reduce disproportionality related to suspension rates among district subgroups to align with enrollment rates by 2019-20.</p> <p>Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult</p>		<p>are concrete, clearly delineated and reflective of the school’s needs including:</p> <ul style="list-style-type: none"> • Annual agreements or MOU’s • Advisory councils • Use of data • Curriculum, small-group and closing-the-gap action plans <p>School counselors use data to show the impact of the school counseling program on student achievement, attendance and behavior.</p>					

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					2014-15	2015-16	2016-17
<p>at school who cares about them” to 75%</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p> <p>Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.</p> <p>Increase the AP Exam rate (Grades 11 & 12) of 3’s, 4’s and 5’s to 78%.</p> <p>Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.</p> <p>Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level</p>							

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<p>appropriate.</p> <p>Increase the percentage of ELs who reclassify to RFEP.</p> <p>Decrease the percentage of ELs who are classified as LTEL to 18%.</p>							
<p>Increase the percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20</p> <p>Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%</p> <p>Increase the percentage of students who feel “very safe” or</p>	<p>1: Basic Services</p> <p>2: Student Outcomes (Standards)</p> <p>3: Parental Involvement</p> <p>4: Student Achievement</p> <p>5: Student Engagement</p> <p>6: School Climate</p> <p>7: Course Access</p>	<p>Health staff partner with district and school staff in the following areas:</p> <ul style="list-style-type: none"> • Attendance support • Back to School procedures • Childhood Obesity • Cultural Competency • Diabetes in Children • Disaster Preparedness • Documentation in School Health • Drug Abuse • Environmental Health • Food Allergy and Anaphylaxis • Head Lice • Immunizations • Mental Health • Oral Health Connections • School Wellness 	District-wide		Health Services: \$896,415	Health Services: \$912,652	Health Services: \$929,433

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“safe” at school to 80%.	8: Student Outcomes (Other)	Policies <ul style="list-style-type: none"> Seasonal Influenza Sexual and Reproductive Health Violence in Schools Vision 					
Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%. Increase the percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20 Increase the graduation rate to 95% by 2019-20. Reduce disproportionality related to suspension rates among district subgroups to align with enrollment rates by 2019-20. Increase the	3: Parental Involvement 4: Student Achievement 5: Student Engagement 6: School Climate	Pupil services staff ensure all students are provided appropriate supports, services and programs to overcome their barriers to learning. <ul style="list-style-type: none"> Collaborate to develop programs that meet the identified needs of students, families and school personnel. Maintain written policies and procedures to ensure quality of services and districtwide uniformity. Deliver effective prevention programs and services. Deliver effective screening and assessment services. Deliver a continuum of effective intervention services from early 	District-Provided Services to All Schools		Attendance and Other Pupil Services: \$429,449 Add 0.5 FTE Child Welfare and Attendance (CWA)	Attendance and Other Pupil Services: \$438,520	Attendance and Other Pupil Services: \$447,967

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<p>percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p> <p>Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.</p>		<p>intervention through crisis response.</p> <ul style="list-style-type: none"> • Deliver effective referral and liaison services. • Collaborate and consult with others to provide effective and efficient services. 					
<p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percentage of students with</p>	<p>3: Parental Involvement</p> <p>5: Student Engagement</p> <p>6: School Climate</p>	<p>Transportation staff provides safe and efficient pupil transportation for students to and from school and school activities.</p>	<p>District-Provided Services to All Schools</p>		<p>Pupil Transportation: \$1,990,156</p>	<p>Pupil Transportation: \$2,044,578</p>	<p>Pupil Transportation: \$2,101,721</p>

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<p>“Excellent” or “Satisfactory” attendance to 80% by 2019-20</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p>							
<p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p>	<p>3: Parental Involvement</p> <p>5: Student Engagement</p> <p>6: School Climate</p>	<p>Security staff ensures the safety of students, staff and physical assets.</p>	<p>Secondary Schools</p>		<p>Security: \$897,729</p>	<p>Security: \$927,289</p>	<p>Security: \$958,327</p>
<p>All teachers are credentialed for the subject(s) they teach or on a clear</p>	<p>1: Basic Services</p>	<p>The Governing Board oversees the effectiveness of the instructional programs, the safety of</p>	<p>District</p>		<p>Board and Superintendent: \$1,277,339</p>	<p>Board and Superintendent: \$1,288,764</p>	<p>Board and Superintendent: \$1,300,635</p>

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path to obtaining a credential. Ensure all students have access to standards-aligned textbooks. Increase the number of schools whose Overall School Facility Conditions Repair Status is either "Exemplary" or "Good" to 16 by 2016-17 Increase the % of students proficient in math. Increase the % of students proficient in reading. Increase the % of students proficient in technical literacy. Increase proficiency in literacy in grades K-2. Increase the K-12	2: Student Outcomes (Standards) 3: Parental Involvement 4: Student Achievement 5: Student Engagement 6: School Climate 7: Course Access 8: Student Outcomes (Other)	students, staff and physical asset and the fiscal health of the district by adopting policy, regulations and practices. The superintendent is the chief operations officer over educational services, human resources, and business and fiscal services.					

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Insight LCAP survey parent participation rates. Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%. Increase the percent of students who qualify for admission to UC/CSU’s (access) to 75% by 2019-20 Increase college and career readiness rates (academic readiness.) Increase the percentage of students with “Excellent” or “Satisfactory” attendance to 80% by 2019-20 Increase the graduation rate to 95% by 2019-20.							

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					2014-15	2015-16	2016-17
<p>Reduce disproportionality related to suspension rates among district subgroups to align with enrollment rates by 2019-20.</p> <p>Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p> <p>Decrease disproportionality in AP course enrollment (Grades 11 & 12) by 2019-20.</p> <p>Increase the AP Exam rate (Grades 11 & 12) of 3’s,</p>							

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					2014-15	2015-16	2016-17
<p>4's and 5's to 78%.</p> <p>Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.</p> <p>Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.</p> <p>Increase the percentage of ELs who reclassify to RFEP.</p> <p>Decrease the percentage of ELs who are classified as LTEL to 18%.</p>							

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					2014-15	2015-16	2016-17
<p>All teachers are credentialed for the subject(s) they teach or on a clear path to obtaining a credential.</p> <p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percentage of students who report “very much true” or “pretty much true” about having “an adult at school who cares about them” to 75%</p>	<p>1: Basic Services</p> <p>3: Parental Involvement</p> <p>6: School Climate</p>	<p>Human Resources staff oversee the recruitment, selection, and evaluation of classified and certificated staff. Other duties include:</p> <ul style="list-style-type: none"> • Uniform complaint processes • Benefits management • Contracts management • Salary schedules • Substitutes • Credentials and Licenses • New teacher support • Staff recognition programs • Staffing/Budget allocations 	<p>District-Provided Services to All Schools</p>		<p>Human Resources: \$1,148,929</p> <p>Employee Relations: \$545,644</p> <p>Personnel Commission: \$595,054</p>	<p>Human Resources: \$1,175,398</p> <p>Employee Relations: \$551,334</p> <p>Personnel Commission: \$614,904</p>	<p>Human Resources: \$1,203,051</p> <p>Employee Relations: \$557,259</p> <p>Personnel Commission: \$635,747</p>

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					2014-15	2015-16	2016-17
<p>Ensure all students have access to standards-aligned textbooks.</p> <p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p>	<p>1: Basic Services</p> <p>3: Parental Involvement</p> <p>6: School Climate</p>	<p>Business, fiscal and purchasing staff facilitate finance and budget, student transportation, food services, and risk management:</p> <ul style="list-style-type: none"> • Accounting • Budgeting • financial reporting • Special Education, • Facilities oversight • Child Nutrition Services • Purchasing • Risk Management • Negotiations 	<p>District-Provided Services to All Schools</p>		<p>Business and Fiscal Services: \$614,401</p> <p>Fiscal Services: \$1,375,430</p> <p>Purchasing Department: \$503,990</p> <p>District Utilities: \$2,608,750</p> <p>Printing Services: \$27,440</p>	<p>Business and Fiscal Services: \$626,276</p> <p>Fiscal Services: \$1,419,570</p> <p>Purchasing Department: \$520,224</p> <p>District Utilities: \$2,739,188</p> <p>Printing Services: \$29,349</p>	<p>Business and Fiscal Services: \$638,744</p> <p>Fiscal Services: \$1,465,918</p> <p>Purchasing Department: \$537,269</p> <p>District Utilities: \$2,876,147</p> <p>Printing Services: \$31,354</p>
<p>All students have access to standards-aligned textbooks.</p> <p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percentage of students with</p>	<p>1: Basic Services</p> <p>3: Parental Involvement</p> <p>5: Student Engagement</p>	<p>Computer Services staff oversee school and district technology:</p> <ul style="list-style-type: none"> • Infrastructure • Staff workstations • Educational Technology <p>Computer Services staff manages instructional and business software applications including:</p> <ul style="list-style-type: none"> • Student information system • Financial tools 	<p>District-Provided Services to All Schools And District-wide</p>		<p>Computer Services: \$930,971</p> <p>1.0 FTE SIS Technician</p> <p>3.00 FTE Computer Technicians</p> <p>Typing Software</p> <p>Math Fluency Software</p> <p>Literacy</p>	<p>Computer Services: \$947,219</p>	<p>Computer Services: \$964,279</p>

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					2014-15	2015-16	2016-17
“Excellent” or “Satisfactory” attendance to 80% by 2019-20		<ul style="list-style-type: none"> • Purchasing tools • HR tools • District website • Blackboard Connect • A2A (Attention to Attendance) 			Coaches’ Laptops		
<p>Increase the number of schools whose Overall School Facility Conditions Repair Status is either “Exemplary” or Good” to 16 by 2016-17</p> <p>Increase satisfaction level of Parent Involvement (Very Satisfied” and “Satisfied”) to 85%.</p> <p>Increase the percentage of students who feel “very safe” or “safe” at school to 80%.</p>	<p>1: Basic Services</p> <p>3: Parental Involvement</p> <p>6: School Climate</p>	Staff from Theater and Facilities Operations and Maintenance and Operations ensure students, staff and the community have access to clean and safe facilities.	District-Provided Services to All Schools		<p>Theater & Facilities Operations: \$520,785</p> <p>Facility Maintenance Operations: \$1,549,898</p> <p>Ongoing and Major Maintenance Program: \$3,542,705</p> <p>3.0 FTE Lead Custodians 9.13 FTE Night Shift Custodians</p>	<p>Theater & Facilities Operations: \$537,423</p> <p>Facility Maintenance Operations: \$1,600,285</p> <p>Ongoing and Major Maintenance Program: \$3,628,591</p>	<p>Theater & Facilities Operations: \$554,894</p> <p>Facility Maintenance Operations: \$1,653,192</p> <p>Ongoing and Major Maintenance Program: \$3,718,772</p>
Total:					\$91,865,965	\$93,424,056	95,035,624

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Section 3 B: Actions, Services and Expenditures for Foster Youth, English Learners and Socio-economically disadvantaged students							
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures and/or Services		
					2014-15	2015-16	2016-17
<p>Every Foster Youth (FY) will have a literacy, culmination or graduation and postsecondary plan as grade level appropriate.</p> <p><i>Note: The number of foster youth district wide < 30.</i></p>	Foster Youth	For Foster Youth: Provide training	District-wide		<p><i>Services:</i></p> <p>Train administrative and counseling staff on foster youth issues and monitoring practices.</p> <p>Develop Foster Youth procedures and related products for literacy, culmination, and graduation and postsecondary plans.</p> <p>Train staff on Foster Youth procedures related to literacy, culmination, and graduation and postsecondary plans.</p>	<p><i>Services:</i></p> <p>Train administrative and counseling staff on foster youth issues and monitoring practices.</p> <p>Monitor Foster Youth procedures and related products for literacy, culmination, and graduation and postsecondary plans.</p> <p>Train staff on Foster Youth procedures related to literacy, culmination, and graduation and postsecondary plans.</p>	<p><i>Services:</i></p> <p>Train administrative and counseling staff on foster youth issues and monitoring practices.</p> <p>Monitor Foster Youth procedures and related products for literacy, culmination, and graduation and postsecondary plans.</p> <p>Train staff on Foster Youth procedures related to literacy, culmination, and graduation and postsecondary plans.</p>
<p>Increase the percentage of ELs who reclassify to RFEP.</p> <p>Decrease the percentage of ELs who are classified as LTEL. to 18%.</p>	<p>English Learners</p> <p>Priority 2: Student Outcomes (Standards)</p>	<p>Individual Learning Plans</p> <p>Professional Development</p> <p>Classroom Learning Walks</p>	District-wide		<p><i>Services:</i></p> <p>Develop and monitor individual learning plans for ELs and LTELS.</p> <p>Employ universal</p>	<p><i>Services:</i></p> <p>Monitor individual learning plans for ELs and LTELS.</p> <p>Employ universal screening and progress</p>	<p><i>Services:</i></p> <p>Monitor individual learning plans for ELs and LTELS.</p> <p>Employ universal screening and progress</p>

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Section 3 B: Actions, Services and Expenditures for Foster Youth, English Learners and Socio-economically disadvantaged students							
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures and/or Services		
					2014-15	2015-16	2016-17
<p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Increase proficiency in literacy in grades K-2.</p> <p>Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.</p>	<p>Priority 4: Student Achievement</p> <p>Priority 8: Student Outcomes (Other)</p>	<p>Monitoring fields in SIS</p> <p>Interventions</p> <p>ELD curriculum alignment with CCSS</p> <p>Classroom support</p>			<p>screening and progress monitoring tools to track EL progress.</p> <p>Provide initial and ongoing professional development to all instructional staff on research-based strategies that best serve ELs and LTELs.</p> <p>Provide professional development to all administrative and counseling staff on EL/LTEL leadership, monitoring practices and equity.</p> <p>Develop monitoring devices for the SIS that identify and track LTELs and train all certificated staff on their uses.</p> <p>Provide</p>	<p>monitoring tools to track EL progress.</p> <p>Provide initial and ongoing professional development to all instructional staff on research-based strategies that best serve ELs and LTELs.</p> <p>Provide professional development to all administrative and counseling staff on EL/LTEL leadership, monitoring practices and equity.</p> <p>Use monitoring devices for the SIS that identify and track LTELs and train all certificated staff on their uses.</p> <p>Provide leadership and instructional training to AVID staff related to recruitment and</p>	<p>monitoring tools to track EL progress.</p> <p>Provide initial and ongoing professional development to all instructional staff on research-based strategies that best serve ELs and LTELs.</p> <p>Provide professional development to all administrative and counseling staff on EL/LTEL leadership, monitoring practices and equity.</p> <p>Use monitoring devices for the SIS that identify and track LTELs and train all certificated staff on their uses.</p> <p>Provide leadership and instructional training to AVID staff related to recruitment and support of LTELs.</p>

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Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures and/or Services		
					2014-15	2015-16	2016-17
					<p>leadership and instructional training to AVID staff related to recruitment and support of LTELs.</p> <p><i>Expenditures:</i></p> <p>Bilingual IA's provide ELs language support in the classroom. LCFF Supplemental Grant: \$785,233</p> <p>Provide interventions during the school day or after school specific to ELs and LTEL needs. VSS, Title I, SFA (Amounts dependent on SPSA)</p> <p>Add ELD pacing to district CCSS ELA curriculum guide. CCSS (Number of subs depends on number of teachers who participate)</p>	<p>support of LTELs.</p> <p><i>Expenditures:</i></p> <p>Bilingual IA's provide ELs language support in the classroom. LCFF Supplemental Grant: \$785,233</p> <p>Provide interventions during the school day or after school specific to ELs and LTEL needs. VSS, Title I, SFA (Amounts dependent on SPSA)</p> <p>Revise ELD pacing and curriculum guide. CCSS (Number of subs depends on number of teachers who participate)</p>	<p><i>Expenditures:</i></p> <p>Bilingual IA's provide ELs language support in the classroom. LCFF Supplemental Grant: \$785,233</p> <p>Provide interventions during the school day or after school specific to ELs and LTEL needs. VSS, Title I, SFA (Amounts dependent on SPSA)</p> <p>Revise ELD pacing curriculum guide. CCSS (Number of subs depends on number of teachers who participate)</p>

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Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures and/or Services		
					2014-15	2015-16	2016-17
					Provide interventions during the school day or after school specific to student needs. VSS, Title I, SFA (Amounts dependent on SPSA) Reduce staffing ratios JAMS, Edison, Rogers, McKinley and Muir. \$XXX from LCFE		

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Section 3 B: Actions, Services and Expenditures for Foster Youth, English Learners and Socio-economically disadvantaged students							
Goal	State Priority	Action and Services	Service Level	Annual Update: Review of Actions	Expenditures and/or Services		
					2014-15	2015-16	2016-17
<p>Increase the % of students proficient in math.</p> <p>Increase the % of students proficient in reading.</p> <p>Increase the % of students proficient in technical literacy.</p> <p>Decrease D-F rates in secondary (grades 6 – 12) math classes. To 10%.</p> <p>Increase the percent of students who qualify for admission to UC/CSU's (a-g rate) to 75% by 2019-20</p> <p>Increase college and career readiness rates (SBAC)</p>	<p>Priority 2: Student Outcomes (Standards)</p> <p>Priority 4: Student Achievement</p> <p>Priority 8: Student Outcomes (Other)</p>	<p>For redesignated fluent English proficient students:</p> <p>Professional development</p> <p>Monitor RFEP progress</p> <p>Provide interventions</p>	<p>District-wide</p>		<p><i>Services:</i></p> <p>Provide training on monitoring requirements.</p> <p>Develop RFEP monitoring fields in SIS and provide annual training in their use.</p> <p>Communicate in multiple ways and frequency to increase parent academy attendance.</p> <p><i>Expenditures:</i></p> <p>Provide interventions during the school day or after school specific to ELs and LTEL needs. VSS, Title I, SFA (Amounts dependent on SPSA)</p>		

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3C. The unduplicated count used for the 2014-15 budget was 3,265 (28.36%), and the projected student enrollment is 11,513. Student enrollment includes about 8.6% English Learners, 28.3% low-income students and less than twenty foster youth. Given the low proportions of these subgroups, services are generally district-wide in nature, with two notable exceptions. 1) Class size is reduced at Title I elementary schools and their feeder middle school. 2) Additional professional development funds are allocated to one high school due to diversity climate issues.

The table below itemizes gap funding through the 2016-17 school year.

	2013-14	2014-15	2015-16	2016-17
Annual Percentage Gap Funding	11.78%	28.06%	30.39%	19.50%
Target Funding	90,828,527	92,058,458	93,962,423	96,094,274
Annual Gap Funding	2,796,742	6,128,753	5,360,939	2,802,965
Base Grant Target Funding	81,680,705	82,793,947	84,529,876	86,473,471
Base Grant % of Total Target	89.93%	89.94%	89.96%	89.99%
Gap Funds Based Grant	2,515,067	5,511,972	4,822,774	2,522,337
CSR Target Funding	2,301,609	2,345,656	2,394,838	2,450,041
CTE Target Funding	788,445	794,758	811,418	830,045
CSR % of Total Target Funding	2.53%	2.55%	2.55%	2.55%
CTE % of Total Target Funding	0.87%	0.86%	0.86%	0.86%
Gap Fund CSR: Based on Percentage	70,870	156,161	136,635	71,465
Gap Fund CTE: Based on Percentage	24,277	52,911	46,295	24,212
Supplemental Target	4,807,738	4,874,067	4,976,261	5,090,686
Supplemental % of Total Target Funding	5.29%	5.29%	5.30%	5.30%
Gap Funds Supplemental	148,037	324,489	283,916	148,490

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3D. The chart below illustrates how the minimum proportionality percentage was computed for 2014-15. 2.59% is the rate at which the district must meet/exceed to increase or improve services to unduplicated students as compared to services provided to all students. The 2014-15 budget for the supplemental grant funding is including in the budget for transparency.

	2014-15	2015-16	2016-17
TOTAL LCFF FUNDING	76,345,612	81,682,892	84,523,058
GAP FUNDING %	28.06%	30.39%	19.50%
FULL IMPLEMENTATION: LCFF FUNDING TARGET	92,058,458	93,962,423	96,094,274
SUPPLEMENTAL TARGET	4,874,067	4,976,261	5,090,686
PRIOR YEAR LCFF FUNDS EXPENDED ON UNDUPLICATED	785,233	1,930,107	2,855,833
GAP BETWEEN PRIOR YR EXP. AND TARGET SUPPLEMENTAL	4,088,834	3,046,154	2,234,853
ESTIMATED SUPPLEMENT FUNDING IN THE LCAP YEAR FUNDING GAP 28% IN 2014-15	1,144,874	925,726	435,796
DISTRICT TOTAL ESTIMATED SUPPLEMENTAL GRANT	1,930,107	2,855,833	3,291,629
DISTRICT BASE FUNDING IN THE LCAP YEAR	74,415,505	78,827,059	81,231,429
MINIMUM PROPORTIONALITY PERCENTAGE	2.59%	3.62%	4.05%

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Appendix A: Supplement Grant Budget 2014-15

Item Description	Cost
AVID Training	\$27,139
AVID Tutors	\$12,000
Advanced Placement Fee Reimbursement	\$2,000
Child Welfare and Attendance (0.5 FTE)	\$51,750
ELD Coaches, Bilingual Instructional Assistants	\$785,233
Community Liaisons	\$111,200
Equity and Access Training for Advanced Placement Courses	\$24,000
Literacy Coaches	\$408,000
Literacy Coach Technology	\$18,000
IISS (Expand from 2-5 to 1-6) Staffing	\$68,852
IISS (3 Literacy Coaches)	\$34,426
IISS Paraprofessionals/RTII	\$42,243
Math Fluency Software (Reflex Math)	\$44,200
Professional Development (ELD, Thinking Maps, PLC, etc.)	\$173,000
Restorative Justice (Samohi)	\$35,000
RTII Universal Screening/Progress Monitoring Software	\$38,000
School Smarts	\$34,000
STEM Planning and Training	\$70,000
Typing Software	\$3,600
Total:	\$1,982,644

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Appendix B: Acronyms

A2A	Attention to Attendance
A	Asian
AA	African American/Black
BY	Benchmark Year
CCSS	Common Core State Standards
FTE	Fulltime Equivalent
H/L	Hispanic/Latino
LCFF	Local Control Funding Formula
PAS	Physical Activity Specialist
SG	Supplemental Grant
LTEL	A student in grade 6 -12 who has been an EL for more than 6 years (Additional requirement by State is “at the same CELDT level for 2 or more years)
NC	Not collected
W	White
SED	Socio-economically disadvantaged
SFA	School Formula Account (discretionary, formerly Tier III)
SIS	Student Information System (Illuminate)
SWD	Students with disabilities
VSS	Vision for Student Success