

2016-17 LOCAL EDUCATIONAL AGENCY PLAN UPDATES

LEA Plan Information:

Name of Local Educational Agency (LEA): Fontana Unified School District

County/District Code: 3667710

Duration of Plan Updates: July 1, 2016 – June 30, 2017

Date of Local Governing Board Approval:

District Superintendent: Leslie A. Boozer, Ed.D.

Address: 9680 Citrus Avenue

City: Fontana

Zip code: 92335

Phone: (909) 357-7600

Fax: (909) 357-5012

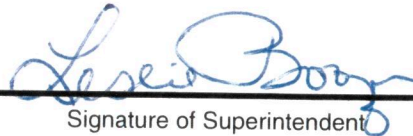
Signatures (Signatures must be original. Please use blue ink.)

The superintendent and governing board of the LEA submitting the application sign on behalf of all participants included in the preparation of the plan.

Leslie A. Boozer, Ed.D.

Printed or typed name of Superintendent

6/15/16
Date


Signature of Superintendent

Lorena Corona

Printed or typed name of Board President

6/15/16
Date


Signature of Board President

2015-16 Annual Evaluation of Effectiveness

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL Goal 1: All students will increase proficiency and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum.	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	1. Increase by 2.5% the number of students meeting proficiency and above in English Language Arts and Mathematics as defined by AYP. a. Federal Metric: AYP 2. Students will attain NWEA MAP district growth targets. a. Local Metric: MAP assessments increase to 56% growth projection. 3. All students will receive instruction in CCSS through units of study, adopted textbooks, and instructional materials. a. Required State Metrics: Student access to standards-aligned instructional materials; Implementation of CCSS for all students. 4. Students will demonstrate increased "strategic thinking" (Depth of Knowledge Level 3) in all grades and subject areas. a. Local Metric: aggregate classroom observation data collected in fall, winter, and spring.	Actual Annual Measurable Outcomes: 1. 2015 Baseline SBAC results: 28% proficient in ELA; 17% proficient in Math. 2016 results are anticipated in the summer or fall of 2016. 2. 2014-15: 56% made expected growth, exceeding NWEA's recommended fall-spring growth target of 50%. 2015-16: Current year's growth target is 56%; target set before spring 2015 data was available. Fall-spring 2016 results will be available in May. An early positive sign is that this year's fall-winter growth has exceeded our 2014-15 fall-winter growth (55.7% vs. 52.6%). 3. CCSS units of study for all grades in ELA and math were completed in 2014-15; revisions based on teacher feedback were made for 2015-16 and additional revisions will be made for 2016-17 (and each year going forward). CCSS-aligned math textbooks were implemented in 2015-16 and CCSS-aligned ELA/ELD textbooks are currently being piloted with the new adoption to be implemented in 2016-17. 4. This data will be available at the end of the 201516 school year
LCAP Year: 2015-2016		
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services
1A Implement CCSS-aligned textbooks and instructional materials <ul style="list-style-type: none"> • Purchase and implement newly adopted texts (Math TK-5, AP, and IB) and provide related PD • Pilot ELA/ELD (TK-12) and Social Science textbooks (TK-12), including AP (English Learners) • TOAs & Teachers will revise Units of Study for ELA and Mathematics, complete for Social Studies. 	Textbooks: \$10,000,000 (LCFF/4110) Extra Duty: \$63,000 (LCFF/1920) \$8,461 (LCFF/3XXX)	Textbooks were purchased and are being implemented this year; related PD is being provided throughout the year (see 4A.3-4). ELA/ELD textbooks are being piloted and the adoption committee will be making a recommendation by the end of March. The state has not yet released an approved textbook list for social science, so that adoption is being postponed. • All ELA units were completed in 2014-15 and the units are being updated and revised each year. A team of secondary social studies teachers and administrators is in the process of developing a social studies pacing calendar
		Estimated Actual Annual Expenditures Funding Source: LCFF 4100: Textbooks \$8,864,233 1900: Other Certificated Salaries \$84,074 3000: Benefits - \$12,720

Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Add integration fee to upload roster data to McGraw-Hill Reading Wonders online portal 9th-12th grade wants to extend their time and will adopt during the 2016/2017 school year because publishers will not have the ELD integration until January, 2016 ES and MS units of study implementation will be based on ELD//ELD text selected; ES math units of study based on feedback; MS and HS math will be implemented		
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1B Implement CCSS and UC-aligned intervention programs 1B.1 The following programs will be implemented to provide additional intervention for student achievement: <ul style="list-style-type: none"> Add Compass Learning (Math & ELA, 6-8) and provide PD Add Lexia Core5 (ELA, K-5) and provide PD (Low-Income, English Learners, Foster Youth) Add Apex Learning (A-G Online credit recovery, 9-12, 1,000 licenses) and provide PD Maintain Scholastic Program and provide additional instructional materials (Read 180, System 44, Math 180) (Low-Income, English Learners, Foster Youth) Maintain Do the Math/FASTT Math Maintain ALEKS 1B.2 The following staff will provide additional intervention support for student achievement through classroom and PD support: <ul style="list-style-type: none"> Maintain 43 ELA ISTs Maintain 7 MS Math ISTs Hire 5 HS Math ISTs Replace Categorical Coordinator with Intervention Coordinator (Title I) 	Compass (Yr.1&2): \$300,000 (LCFF/5840) Compass PD: \$7,560 (LCFF/1920) \$1,015 (LCFF/3XXX) Lexia for 3 years: \$466,913 (Title I/5840) Lexia PD: \$6,089 (Title I/1920) \$818 (LCFF/3XXX) Apex: \$75,000 (LCFF/5840) Apex PD: \$1,470 (LCFF//1920) \$197 (LCFF/3XXX) Scholastic Hosting Fee: \$50,000 (LCFF/5840) Read 180/System 44 Materials/PD: \$200,000 (Title I 25%, Title III 75%/5840) Math 180, Do the Math/Fastt Math materials/PD: \$75,100 (LCFF/5840) ALEKS: \$14,000 (LCFF/5840) Maintain 43 ELA ISTs: \$3,455,012 (LCFF 50%, Title I 50%/1110)	IB.1 Compass Learning has been integrated into the ELA Essentials classes at each of the middle schools in both ELA and math. Essentials teachers have received 3 days of PD. 640 students have used it (48% with fidelity). Low usage rate expected in first year; however, additionally impacted by computer lab availability. These are purchased licenses so usage can be gradually expanded over time while expending minimal funds. Next step is to use during after school and built in intervention times during the day. Lexia: 16,407 users (54% with fidelity). Intervention TOA provided training to ISTs who provide ongoing support to teachers. At mid-year, 19% of students are on target to meet their performance goals. APEX: To date, 788 users (93% courses taken were completed). Teachers received 1 day introductory PD and 1 day of on-site support. Read 180/System 44 Usage: At mid-year, 3,368 users (2,295 with fidelity). Fidelity of daily instruction is being impacted by sites using the Intervention Support Teachers for other duties such as administrative designee, CELDT Testing Coordinator, MAP Testing Coordinator and proctor, Student Intervention Team Coordinator, and substitute teacher. ELA Intervention ISTs participate in monthly PLCs and receive ongoing instructional support from the Intervention TOAs. Read 180: At midyear, 24% of elementary students and 46% of secondary students have met or exceeded their annual Lexile (Reading Comprehension) growth goal. 19% of elementary students and 21% of secondary students have advanced one or more Common Core State Testing proficiency bands.	Compass Funding Source: LCFF 5800: Professional Services \$260,168 Compass PD 1900: Other Certificated Salaries \$0 3000: Benefits \$0 Lexia Funding Source: Title I 5800: Professional Services \$0 Lexia PD Funding Source: Title I 1900: Other Certificated Salaries \$0 3000: Benefits \$0

	<p>\$1,152,008 (LCFF 50%, Title I 50%/3XXX) Maintain 7 Middle School Math ISTs: \$562,222 (LCFF 50%, Title I 50%/1110) \$187,536 (LCFF 50%, Title I 50%/3XXX) Hire 5 HS Math ISTs: \$401,746 (LCFF 50%, Title I 50%/1110) \$133,954 (LCFF 50%, Title I 50%/3XXX) Hire Intervention Coordinator: \$95,062 (Title I/1910) \$28,767 (Title I/3XXX)</p>	<p>System 44: According to the mid-year data, 71% of elementary and 80% of secondary students have improved their ability to recognize and decode words. 47% of elementary and 31% of secondary students had fluency growth of one year or more. 9% of elementary and secondary students achieved advancing decoder status; 14% of elementary and 65% of secondary students have met or exceeded their annual Lexile growth goal; 8% of elementary and 2% of secondary students have advanced one or more Common Core State Testing proficiency bands.</p> <p>Math 180: At midyear, 631 users (542 with fidelity). 59% meeting annual growth targets.</p> <p>Fastt Math/Do the Math: At midyear, 117 users (89 with fidelity). 100% meeting their annual growth target. Instructional Support Teachers participate in monthly PLCS and receive ongoing instructional support from the Intervention TOAs.</p> <p>ALEKS: As of March, 2 users at Summit and Miller. ALEKS was not used first semester and no performance data is available at this time.</p> <p>IB.2</p> <p>All 43 sites have maintained ELA Intervention Support Teachers (ISTs) All 7 middle schools maintained Math Intervention Support Teachers (ISTs) 2 of 5 high school Math Intervention Support Teachers (ISTs) hired; 2 have been selected; 1 still not selected. Candidate has been selected for Intervention Coordinator position</p>	<p>Apex Funding Source: LCFF 5800: Professional Services \$0</p> <p>Apex PD 1900: Other Certificated \$0 3000: Benefits \$0</p> <p>Scholastic Hosting Funding Source: LCFF 5800: Professional Services \$50,000</p> <p>Read 180 Funding Source: Title I & Title III 5800: Professional Services - \$0</p> <p>Math 180 Funding Source: LCFF 5800: Professional Services - \$0</p> <p>ALEKS Funding Source: LCFF 5800: Professional Services - \$8,250</p> <p>43 IST's Funding Source: LCFF & Title I 1900: Other</p>
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<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Establish an Intervention and Enrichment Committee K-12 to remove barriers to the implementation of intervention courses and programs with fidelity, increase enrichment offerings, re-visit the district's Multi-tiered System of Support (MTSS), and make recommendations for future services.</p>		

		<p>Pilot Add+vantage Math Interventionists and Instructional Aides at 6 elementary sites to work directly with lowest achieving students, develop and implement effective after school math interventions. See Add+vantage Math PD under Goal 4, Action 4A.3</p> <p>Compass: expand the number of teachers who are trained, create an implementation plan for intervention and enrichment to include after school, increase access to computer labs; consider purchasing classroom computers.</p> <p>Lexia: the full Lexia expenditure could not be expended in 2015-16 and has been divided into 2 payments; half in 2015-16 and half in 2016-17.</p> <p>May possibly switch from APEX to a new online A-G credit recovery program pending end of the year feedback from sites.</p> <p>ALEKS: Due to low usage, eliminate district purchase and allow sites to purchase the licenses, if this is an identified need.</p>	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1C Update school and district-based technology</p> <p>9) New tech purchases (including replacements)</p> <p>10) Implement, update, & maintain data dashboard</p> <p>11) Update Student Information System to Q</p> <p>12) Hire 2 Network Systems Analyst</p> <p>13) Hire 1 Electronic Data Analyst</p> <p>14) Hire Coordinator, Computer Services</p> <p>15) Hire Strategic Analyst</p> <p>16) Hire Coordinator, Assessment & Learning</p>	<p>Tech purchases: \$3,500,000 (LCFF/4440)</p> <p>Dashboard: \$50,000 (LCFF/5840)</p> <p>Q Upgrade: \$175,000 (LCFF/5840)</p> <p>Hire 2 Network Systems Analyst: \$140,681 (LCFF/2210)</p> <p>Hire 1 Electronic Data Analyst: \$61,187 (LCFF/3XXX)</p> <p>Hire 1 Electronic Data Analyst: \$38,977 (LCFF/2410)</p> <p>Hire Coordinator, Computer Services: \$24,087 (LCFF/3XXX)</p> <p>Hire Strategic Analyst: \$88,646 (LCFF/2310)</p> <p>Hire Coordinator, Assessment & Learning: \$34,391 (LCFF/3XXX)</p> <p>Hire Coordinator, Assessment & Learning: \$59,673 (LCFF/2410)</p> <p>Hire Coordinator, Assessment & Learning: \$23,380 (LCFF/3XXX)</p>	<p>-New tech: 1,448 computers are being purchased for the 11 ed. tech. grant schools. 454 computers purchased to replace old teacher computers. 131 computers purchased to replace old admin. computers. Additionally, a number to be determined of 80 inch tv screens, document cameras, and printers will be purchased to replace outdated equipment in the 11 ed. tech. grant schools.</p> <p>-Dashboard: Dashboard was piloted by Cabinet, the ed. tech. ad. comm. and selected others in November-December 2015. Revisions were made in January 2016. The enhanced Dashboard was rolled out to elementary and secondary principals in February 2016. It is being introduced to school secretaries, attendance clerks, counselors, and district office directors, TOAs, and selected others in March 2016.</p> <p>-Update SIS: The new Q grade book was piloted by about half of the elementary schools in spring 2015. It was rolled out to all elementary and secondary schools in August 2015. More than 150 grade book training sessions were offered to teachers. Health personnel, counselors, school secretaries and special education staff were introduced to Q between September and early March via training sessions customized to their job responsibilities. The new Master Schedule Builder in Q was introduced to secondary schools via standing room only training sessions held on March 10 and 11.</p> <p>-Hired 6 new staff: 2 network systems analysts, 1 electronic data analyst, 1 coordinator of computer services, and 1 coordinator of assessment. The research analyst position has been posted 3 times with no candidates advancing from testing to interviews the first two times. Interviews of candidates who responded to the third posting should be scheduled soon by HR.</p>	<p>Tech Purchases Funding Source: LCFF 4400: Noncapitalized Equipment \$641,661</p> <p>Dashboard Funding Source: LCF 5800: Professional Services \$49,996</p> <p>Q Update Funding Source: LCFF 5800: Professional Services \$175,000</p> <p>2 Network System Analyst Funding Source: LCFF 2200: Classified Support \$126,062 3000: Benefits \$52,138</p>

			<p>Electronic Analyst Funding Source: LCFF 2400: Clerical \$32,369 3000: Benefits \$7,854</p> <p>Coord. Comp. Serv. Funding Source: LCFF 2400: Clerical \$59,582 3000: Benefits \$33,451</p> <p>Strategic (Research) Analyst Funding Source: LCFF 5850: \$24,500 2300: Classified Supervisors \$0 3000: Benefits \$0</p> <p>Coord. Assessment Funding Source: LCFF 2400: Clerical - \$30,629 3000: Benefits \$16,283</p>
Scope of service: All Schools		Scope of service: All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Maintain existing positions and add 10 LAN Analysts over 3 years to support the new technology being deployed to schools Carry over unexpended balance of funding for new technology to 2016-2017 for expenditure in that year		

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1D Implement and Maintain summative/interim/formative assessments</p> <ul style="list-style-type: none"> • NWEA MAP K-8 & Add NWEA MAP (9-10) • NWEA Skills Navigator (formative assessments) • ACT with writing • Provide PD for MAP 		<p>Purchase was made and MAP is being implemented K-10.</p> <p>Five schools piloted Skills Navigator and decided upon a fuller pilot in 2016-2017.</p> <p>ACT with writing was administered to all 11th graders on March 15, 2016.</p> <p>4 sets of NWEA MAP trainings were completed in 2015-16 including three all-day training for comprehensive and continuation high schools on administration (8/3/15), on interpreting reports (9/10/15), and on using results to inform instructional planning (1/21/16). Additionally, one full day of training (10/12/15) was provided on test administration to teams from two middle schools and two high schools that had not managed to administer MAP to all students in the fall or whose leadership had changed.</p>	
		<p>NWEA Contract: \$470,550 (LCFF/5840)</p> <p>MAP PD: \$9,660 (LCFF/1920) \$1,297 (LCFF/3XXX)</p> <p>ACT with writing – \$152,600 (LCFF/5840)</p>	
		<p>NWEA Contract Funding Source: LCFF 5800: Professional Services \$480,150</p> <p>MAP PD Funding Source: LCFF 1900: Other Certificated \$0 3000: Benefits \$0</p> <p>ACT with Writing Funding Source: LCFF 5800: Professional Services \$171,760</p>	
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Resume the Skills Navigator pilot in 2016-17 with intensive support from NWEA and new Skills Navigator tools in place. Consideration of moving to two administrations of MAP in 2016-2017 instead of three.	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>1E Establish AP/IB Pipeline (K-8)</p> <ul style="list-style-type: none"> GATE/Acceleration coordinators at each site Instructional materials Implement Naglieri Nonverbal Assessment 2 for GATE identification 	<p>GATE stipends: \$61,500 (LCFF/1950) \$8,259 (LCFF/3XXX) GATE materials: \$105,000 (LCFF/4310) Naglieri: \$50,000 (LCFF/4310)</p>	<ul style="list-style-type: none"> All 36 elementary and middle school sites have selected a staff person to coordinate this work Instructional materials being purchased Testing will begin in April 	<p>GATE Funding Source: LCFF 1900: Other Certificated \$12,858 3000: Benefits \$2,002</p> <p>GATE Materials Funding Source: LCFF 4300: Materials and Supplies \$1,778</p> <p>Naglieri Funding Source: LCFF 4300: Materials and Supplies \$18,655</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Maintain positions as needed Assess need Increase amount to \$55,000 and change object code from 4310 to 5840</p>		
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p>1F Expand access to, and integration of, VAPA</p> <ol style="list-style-type: none"> Purchase/repair musical instruments Pilot program for dance at elementary and middle feeder schools to AB Miller to create dance pathway. Provide in-school and after-school arts engagement opportunities for high needs students Maintain Principal On Assignment for VAPA Maintain 2 Elementary Instrumental Music Teachers Hire 2 Elementary Instrumental Music Teachers 	<p>Musical instruments: (LCFF/4390) -\$200,000 (elementary) -\$70,000 (middle) -\$120,000 (high) Dance program: \$105,000 (LCFF/4310) Arts engagement: \$205,000 LCFF/5850) Maintain Principal On</p>	<ul style="list-style-type: none"> To date, \$35,951.04 spent on violins and \$58,248.00 on band instruments; additional purchase requests are in process. Bids for contracting repair work are being submitted. Juniper and Alder are teaching dance 23 schools are providing after-school arts opportunities Principal On Assignment for VAPA maintained Maintained 2 elementary instrumental music teachers Hired two additional instrumental music teacher 	<p>Musical Instruments Funding Source: LCFF 4300: Materials and Supplies \$285,831</p> <p>Dance Program</p>

	<p>Assignment: \$112,140 (LCFF/1310) \$31,060 (LCFF/3XXX) Maintain 2 Music Teachers: \$166,371 (LCFF/1110) \$54,344 (LCFF/3XXX) Hire 2 Music Teachers: \$116,390 (LCFF/1110) \$47,631 (LCFF/3XXX)</p>		<p>Funding Source: LCFF 4300/5800: Materials and Supplies \$50,300</p> <p>Dance Program PD Funding Source: LCFF 1900:\$264 3000 - \$40</p> <p>2100: - \$223 3000 - \$120</p> <p>Arts Engagement Funding Source: LCFF 5800: Professional Services \$42,016</p> <p>Arts Engagement Funding Source: LCFF 1900 - \$16,381 3000 - \$2,503</p> <p>Principal on Assignment Funding Source: LCFF 1300: Certificated Supervisors \$130,550 3000: Benefits \$33,321</p> <p>4 Music Teachers Funding Source: LCFF 1100: Certificated Salaries</p>
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				\$364,488 3000: Benefits \$111,851
Scope of service:	All Schools	Scope of service:		
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Move \$150,000 from elementary music to 1F dance program to hire dance instructor for two feeder schools Continue with program Maintain positions as needed Discontinue Principal on Assignment			

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL		Related State and/or Local Priorities:	
	Goal 2: Programs and services provided to promote multilingualism and multiculturalism will ensure that: <ul style="list-style-type: none"> English Learners will become proficient in English, increase proficiency, and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum. All students participating in the Pathways to Biliteracy will develop literacy in English and the targeted language(s). Communication to parents and community members are provided in a language they understand. 		1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____	
Goal Applies to:	Schools:	All Schools		
	Applicable Pupil Subgroups:	English Learners		
Expected Annual Measurable Outcomes:	1. Annually districtwide the number of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT will increase by 1.5%. a. Required State/Federal Metric: CELDT 2. Annually each school site will increase their English Learner reclassification rate by 2% or more. a. Federa/State/Local Metric: CELDT 3. 15% or more of high school students will enroll in world language courses. a. Required State Metric: Course Enrollment 4. 95% of relevant district data, as determined by stakeholder input, will be posted on the district website in English and Spanish. a. Local Metric: Stakeholder Surveys and feedback	Actual Annual Measurable Outcomes:	1. We have an estimated increase of 1.6 percentage points and are thus projected to exceed our federal improvement target; however, the federal government set a minimum threshold target of 64% for 2015-16. 2. We have an estimated increase of 2 percentage points as a district. [Should reword the goal so that it is districtwide rather than school by school]. 3. We far exceeded our 15% target and should establish a new target going forward. 4. Data not currently available.	
LCAP Year: 2015-2016				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 1</i>)	Annual EL Program Budget (ELPG): Non-personnel cost:	CELDT Administration and Calibration trainings have been completed. ELLA implementation is recommended not mandated.	Annual EI Prog Budget Funding Source: SUPC	

<p>2A.1 Provide State and District Assessment Implementation Plan</p> <ol style="list-style-type: none"> 1) Conduct CELDT Administration and Calibration Trainings 2) Implement district ELD Benchmarks (ELLA) 3) Provide contracted translation services to evaluate foreign transcripts that will support the appropriate assessment, placement and educational support services for EL students. <p>2A.2 Use current Data for Placement</p> <p>Provide most current EL Data on data dashboard customized EL Reports to inform course placement, instruction, and interventions.</p>	<p>\$128,090 (LCFF SUPC/4310)</p> <p>CELDT Training (Certificated): \$28,141 (LCFF SUPC/1920) \$3,779 (LCFF SUPC/3XXX)</p> <p>CELDT Training (Classified): \$6,665 (LCFF SUPC/2920) \$895 (LCFF SUPC/3XXX)</p> <p>Subs cost: \$24,725 (LCFF SUPC/1140) \$3,320 (LCFF SUPC/3XXX)</p> <p>CELDT Administration & Scoring (Certificated): \$45,149 (LCFF SUPC/1120) \$6,064 (LCFF SUPC/3XXX)</p> <p>CELDT Administration & Scoring (Classified): \$22,435 (LCFF SUPC/2120) \$4,655 (LCFF SUPC/3XXX)</p> <p>Foreign transcripts contract: \$25,000 (LCFF SUPC/5850)</p>	<p>Translation services for foreign transcripts is currently implemented.</p> <p>LEP Count Report has been updated and available on EL SharePoint. The additional 3 reports will need to be updated with the SBAC and district benchmark (MAP) data. While customized web-based reports are being updated by I & A, EL Services is proving the data and distributing to school sites.</p>	<p>4300 - \$6,324</p> <p>CELDT Certificated Funding Source: SUPC 1900: \$18,962 3000 - \$2,898</p> <p>CELDT Classified Funding Source: SUPC 2900: Other Classified \$0 3000: Benefits \$0</p> <p>Substitutes Funding Source: SUPC 1100: Certificated Personnel \$0 3000: Benefits \$0</p> <p>CELDT Scoring Cert Funding Source: SUPC 1900 - \$9,804 3000 - \$1,498</p> <p>CELDT Scoring Class Funding Source: SUPC 2100: Classified Instructional \$0 3000: Benefits \$0</p> <p>Foreign Transcripts Funding Source: SUPC 5800: Professional Services- \$10,000</p>
<p>Scope of service:</p>	<p>All Schools</p>	<p>Scope of service:</p>	<p>All Schools</p>
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Will hold implementation of ELLA as the districtwide benchmark. The assessment tool may no longer be available. Will need to identify an ELD benchmark that will be aligned to the ELPAC and the adopted ELA/ELD curricular materials.</p> <p>Revisions to the customized EL Reports will need to continue into the 2016-2017 school year.</p> <p>Will explore and identify alternative ELD assessments for SpEd/ELs.</p> <p>Will continue to implement CELDT as state is currently developing the ELPAC.</p>			
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>		
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>	
<p>2B INSTRUCTIONAL PROGRAMS (<i>Master Plan for ELs Chapter 2</i>)</p> <p>2B.1 Implement Designated and Integrated ELD Instruction</p> <ul style="list-style-type: none"> Pilot ELA/ELD Textbooks (TK-12), including designated and Integrated ELD Form ELD Curriculum & Instruction Committee to incorporate ELD into the CCSS Units of Study Provide and distribute Core and Supplemental (Avenues, Academic Vocabulary Toolkit, and English 3D) ELD instructional materials <p>2B.2 Implement and Monitor Integrated ELD Language Instruction & Sheltered Instruction</p> <ul style="list-style-type: none"> Train on Thinking Maps, Path to Proficiency for ELs, and GLAD Strategies to shelter instruction across the curriculum. Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course <p>2B.3 Provide Structured Academic and Linguistic Interventions for LTELs</p> <ul style="list-style-type: none"> Revise course descriptors for ALD 1 and ALD 2 Pilot ELD Intervention Textbooks in ALD Courses Provide supplemental ELD instructional materials for ALD course in middle and high school <p>2B.4 Pathways to Biliteracy</p> <ul style="list-style-type: none"> Develop Dual Immersion Master Plan Develop Pathways to Biliteracy Plan Create World Language course series and descriptors Complete pilot and adopt World Language Textbooks Explore Core curriculum adoption in Spanish for Dual Language program 		<p>Included in annual EL Program Budget Included in Textbook costs ELD Intervention Textbooks: \$1,000,000 (LCFF SUPC/4110) Extra Duty: \$41,999 (LCFF SUPC/1920) \$5,641 (LCFF SUPC/3XXX) Sub costs: \$8,050 (LCFF SUPC/1140) \$1,081 (LCFF SUPC/3XXX) Title III-LEP: Supplemental Instructional Materials: \$400,000 (Title III/4310)</p>	<p>The implementation of the ELD Curriculum & Instruction Committee is placed on hold until further direction is provided regarding the revision and implementation of the CCSS Units of Study.</p> <p>Distribution of supplemental ELD and ALD materials was completed with Avenues distributed to elementary schools and English 3D distributed to middle and high schools.</p> <p>TOAs in the Division of Teaching and Learning have or are scheduled to attend Thinking Map trainer of trainer trainings. In addition, EL TOAs are attending Trainer of Trainer Pathway to Proficiency trainings. Having completed the Trainer of Trainers, ELA/CCSS TOAs and EL TOAs will support the training and implementation of Thinking Maps at the school sites.</p> <p>Site administrators continue to verify that ELs level 4 & 5 are receiving designated ELD in ELD course or within the ELA.</p> <p>ALD 1 and ALD 2 course descriptors have been revised and submitted for inclusion in the High School Course catalog.</p> <p>Adoption of the ELD Intervention Textbooks for ALD Courses is rescheduled until the completion of the ELA/ELD textbook adoption.</p> <p>The Pathways to Biliteracy Committee was formed and is working on the development of the plan.</p> <p>The core Spanish Language Arts adoption for Dual Language Immersion programs is in progress.</p>	<p>ELD Textbooks Funding Source: SUPC 4100: Textbooks \$0</p> <p>Extra Duty Funding Source: SUPC 1900: Other Certificated Salaries \$4,258 3000: Benefits \$651</p> <p>Sub Cost Funding Source: SUPC 1100: Certificated Salaries \$0 3000: Benefits \$0</p> <p>Suppl Materials Funding Source: SUPC 4300: Material and Supplies \$0</p>
<p>Scope of service:</p>	<p>All Schools</p>	<p>Scope of service:</p>	<p>All Schools</p>	
<p><input type="checkbox"/> ALL</p>		<p><input type="checkbox"/> ALL</p>		
<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>		
<p>What changes in actions, services, and expenditures will be</p>		<p>To avoid repetition, consolidate action 2B.1 ELA/ELD Adoption into Goal 1A.</p>		

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

Action 2B.1 ELD Curriculum & Instruction committee: This action will need to continue into 2016-2017 as ELA/ELD adoption is completed and next steps on Units of study are determined by T & L. To avoid repetition, consolidate into Goal 1A

Budget for action 2B.1 Core and Supplemental materials needs be adjusted as supplemental ELD/ALD materials (Avenues, AVT, and English 3D) are purchased with Title III.

The adoption of the ELD Intervention Textbooks for ALD Courses will commence in 2016-2017.

Dual Immersion Master Plan will be consolidated into the Pathways to Biliteracy Plan.

Will identify and provide additional supplemental ELD materials for SpEd/ELs.

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION (<i>Master Plan for ELs Chapter 3</i>) 2C.1 Maintain, further develop and Implement Custom EL Reports to monitor EL achievement and progress towards reclassification. <ul style="list-style-type: none"> Revise the EL Reports with current student achievement data including new district benchmarks and state tests 2C.2 Monitor Long-Term English Learners (LTELs) Performance <ol style="list-style-type: none"> Maintain EL Site Monitor at each school site 2C.3 Monitor English Learners Towards and Beyond Reclassification <ol style="list-style-type: none"> Maintain EL Site Monitor at each school site Revise and adopt reclassification criteria Revise electronic Reclassification Candidate Form (EL Report) 2C.4 Provide EL Data Workshops for Students <ul style="list-style-type: none"> Workshops will be provided to middle and high school English Learners 		Included in annual EL Program Budget EL Site Monitor Stipend: \$86,000 (LCFF SUPC/1150) \$11,550 (LCFF SUPC/3XXX)	LEP Count Report has been updated and available on EL SharePoint. The additional 3 reports will need to be updated with the SBAC and district benchmark (MAP) data. While customized web-based reports are being updated by I & A, EL Services is proving the data and distributing to school sites. EL Site Monitors have been identified for each school site and are focused on monitoring ELs and facilitating the reclassification process. Currently, the EL Site Monitors have attended a total of 5 monthly trainings with EL Services. The revision and adoption of reclassification criteria has been completed. The EL Student Data Workshops continue to be available and scheduled upon the request of the school sites.	EL Site Monitor Funding Source: SUPC Certificated Personnel 1100- \$53,500 3000 -Benefits \$8,175
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			<input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

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

Consolidate actions 2C.1 and 2C.2 into 2C.3 to better group similar actions that address monitoring ELs.

Develop and adopt reclassification process/criteria for SpEd/ELs.

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2D STAFFING & PROFESSIONAL GROWTH (<i>Master Plan for ELs Chapter 4</i>) 2D.1 Provide Professional Development to Better Serve ELs <ol style="list-style-type: none"> Train on the administration of the ELD Benchmarks (ELLA) 		Included in annual EL Program Budget Sub costs: \$64,415 (LCFF)	Training on EL achievement data analysis is provided regularly to EL Site Monitors at their monthly trainings by EL Services. EL achievement data analysis is also done as part of the ILT trainings and meetings with the principals.	Sub Costs Funding Source: SUPC 1100: Certificated Personnel \$0

<p>2) Provide training on EL achievement data analysis</p> <p>3) Provide additional voluntary hourly (After-school or Saturdays): teachers, counselors, and Guidance Techs</p> <p>2D.2 Provide Professional Development for Designated ELD/ALD Instruction</p> <ul style="list-style-type: none"> • ELD teachers will be trained on designing lessons for Designated ELD/ALD • Provide additional teacher voluntary PD (After-school or Saturdays) <p>2D.3 Provide Professional Development for Integrated ELD and Sheltered Instruction</p> <ul style="list-style-type: none"> • All teachers will be trained on designing lessons that integrate the ELD standards • Provide additional teacher voluntary PD (After-school or Saturdays) <p>2D.4 Provide EL TOA Coaching Program</p> <ul style="list-style-type: none"> • Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents. • Maintain 8 EL TOA positions • Maintain 1 EL/Dual Immersion TOA • Maintain 1 EL/World Language TOA <p>2D.5 Provide Bilingual Aide Services</p> <ul style="list-style-type: none"> • Maintain one 6 hour Bilingual Aide position at each school site • Hire 8 additional Bilingual Aide positions • Provide regularly scheduled professional development and CELDT training for Bilingual Aides <p>2D.6 Provide District Translator Services</p> <ul style="list-style-type: none"> • Maintain 14 district Spanish Language Translators • Provide yearly training on technical skills and specialized terminology <p>2D.7 Provide Professional Development for World Language Teachers</p> <ul style="list-style-type: none"> • Provide PD on newly adopted World Language curriculum and texts 	<p>SUPC/1140) \$8,651 (LCFF SUPC/3XXX) PD: \$40,201 (LCFF SUPC/1920) \$5,399 (LCFF SUPC/3XXX) Maintain 10 EL TOAs: \$659,898 ((LCFF SUPC 30%/1910) \$248,624 (LCFF SUPC 30%/3XXX) World Language Sub costs: \$7,361 (LCFF SUPC/1920) \$989 (LCFF SUPC/3XXX) Maintain 14 Spanish Language Translators: \$494,510 (LCFF SUPC/2410) \$326,596 (LCFF SUPC/3XXX) Maintain 43 Bilingual Aides: \$748,593 (LCFF SUPC/2110) \$671,311 (LCFF SUPC/3XXX) Hire 8 Bilingual Aides: \$139,273 (LCFF SUPC/2110) \$124,895 (LCFF SUPC/3XXX) Title III-LEP: Maintain 10 EL TOAs: \$518,999 (Title III 70%/1910) \$251,190 (Title III 70%/3XXX) Voluntary Supplemental PD: \$129,503 (Title III/1920) \$17,392 (Title III/3XXX)</p>	<p>Teachers are supported with additional professional development opportunities by providing additional voluntary hourly. The ELD for Newcomer professional development series was designed and is scheduled to begin on March 17, 2016.</p> <p>The ALD teacher training has been completed. 14 teachers participated in a 3 day professional development series.</p> <p>As part of the school sites' professional development plans, the EL TOAs are providing professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents.</p> <p>Every school site has been provided with a 6 hour bilingual aide. Currently, 8 additional bilingual aides are being hired and assigned to schools with a high volume of ELs at English proficiency levels of 1 and 2.</p> <p>Bilingual Aides were trained and assisted in the administration of the CELDT. The bilingual aides' trainings for the 2016-2017 CELDT administration is scheduled for May 2016.</p> <p>The Bilingual Aides' professional development series was scheduled and distributed. Currently, the aides have participated in at least 12 hours of professional development.</p> <p>Currently, training for the translators on technical skills and specialized terminology has been provided by attending off-site trainings provided by the Riverside Network of Translators.</p>	<p>3000: Benefits \$0</p> <p>PD Funding Source: SUPC Other Certificated Personnel 1900 - \$0 3000: Benefits \$0</p> <p>10 EL TOA's Funding Source: SUPC and Title III 1900: Other Certificated Personnel \$756,063 3000: Benefits \$231,250</p> <p>World Lang Sub Funding Source: SUPC 1100: Salaries \$0 3000: Benefits \$0</p> <p>14 Spanish Translator Funding Source: SUPC 2900: Other Classified Salaries \$432,773 3000: Benefits \$333,012</p> <p>43 + 8 Bilingual Aide Funding Source: SUPC 2100: Classified Instructional \$888,170 3000: Benefits \$390,953</p> <p>10 EL TOA's (Included in above)</p> <p>Suppl. PD Funding Source: Title III 1900: Other Certificated Salaries \$23,795 3000: Benefits \$3,636</p>
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Scope of service:	All Schools	Scope of service:	All Schools
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

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

The ELLA is not identified as the ELD benchmark; therefore, training on the administration of this assessment will be removed from action 2D.1.

Actions 2D.2 and 2D.3 will be consolidated into action 2D.1 as they all focus on the need for professional development to better serve our ELs. This will also streamline the actions and reduce repetition of actions.

For EL TOAs to provide more in-depth and recurring services to school sites (i.e. professional development and coaching on integrated and designated ELD/ALD and the essential language routines/strategies, teaching language in Dual Language Immersion programs and world language courses as well as highly effective research-based EL program components, assist in the monitoring of ELs, provide instructional setting recommendations and provide workshops to EL students and parents) the average ratio of assigned schools to each EL TOA will be lowered from 1:6 to 1:3. This will require the addition of 4 EL TOA positions and 1 EL/Pathways to Biliteracy TOA position to be funded by LCFF SUPC and Title III. EL TOAs are also supporting additional instructional focus areas/practices and services in response to the new roles and responsibilities of EL Services. Budget to fund EL TOAs adjusted from 70% Title III/ 30% LCFF SUPC to 55% Title III/ 45% LCFF SUPC.

The EL/Dual Immersion TOA and EL/World Language TOA are renamed to EL/Pathways to Biliteracy in order to better address the qualifications and the roles and responsibilities of the positions.

Action 2D.6 of maintaining 14 district Spanish Language translators will be consolidated into action 2E.1 to streamline and support similar actions.

Training for the world language teachers was rescheduled to 2016-2017 as the adoption of the curriculum is not yet completed.

Will provide professional development on dual program participation, services, and placement of SpEd/ELs.

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2E PARENT & COMMUNITY INVOLVEMENT (<i>Master Plan for ELs Chapter 5</i>) 2E.1: Support EL Parent and Community Participation 6) Provide Centralized Translation and Interpretation Services 2E.2 Provide Opportunities for EL Parents to Participate 7) Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, DELAC, ELAC, DAC, SSC, GATE, PTA, parent advisory meetings, Superintendent's Advisory Council, etc.) 2E.3 Create EL Parent/Teacher Conference Protocol 8) Develop EL Conference Protocol to guide teachers in reviewing EL achievement data 2E.4 Provide Parental Notification 9) The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency	Included in annual EL Program Budget Childcare Costs: \$4,551 (LCFF SUPC/2920) \$944 (LCFF SUPC/3XXX) Title III-LEP: Workshop materials: \$10,000 (Title III/4310)	Centralized translation and interpretation services are being provided on a limited basis as personnel is being hired. Services have been established to support the work of all the Divisions and the Board. The processing of school site requests are jointly completed by EL Services and Human Resources until the Translation/Interpretation Unit is fully staffed and able to respond to the high demand of services. The Unit will be fully staffed by 14 Spanish Language translator and 1 Intermediate Clerk Typist. Currently, 12 translators and 1 clerk typist have been hired and providing services. The DELAC calendar was established and distributed. DELAC meetings have been on-going. Currently, 4 meetings have been completed. The ELCC members are collaborating with EL Services to create the EL Conference Protocol for 2016-2017 implementation. The Annual Parent Notification Letter regarding PI status was mailed on March 2,	Child Care Funding Source: SUPC 2900: Other Classified Salaries \$0 3000: Benefits: \$0 Funding Source: LCFF 2900: Other Classified Salaries \$ 3000: Benefits \$ Workshop Materials Funding Source: Title III 4300 - \$0

assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements. 2E.5 Provide EL Program Workshops for Parents of ELs 10) In an addition to required program correspondence, provide a 3 day series of parent workshops to inform, engage, and empower EL parents in the academic career of their students. 11) Provide childcare for parents to attend workshops			2016. EL Parent Workshops were drafted, piloted, and completed. EL TOAs are providing the workshops as requested by the school sites. Currently, 13 schools have been provided the workshops for an estimated total of 178 EL parents participating in the workshops. Childcare for parents to attend workshops is provided by EL Services.	
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Action 2D.6 of maintaining 14 district Spanish Language translators will be consolidated into action 2E.1 to streamline and support similar actions. Added budget to support additional hourly for interpretation services.		
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
2F EL PROGRAM EVALUATION & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 6</i>) 2F.1 Revise the Master Plan For English Learners 2F.2 Conduct District EL Program Evaluation 1) Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services. 2F.3 Conduct Site EL Program Evaluation 2) Conduct informal and formal site program reviews to monitor effectiveness of program practices and services. 2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers 3) Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction.		Included in annual EL Program Budget Sub costs: \$24,725 (LCFF SUPC/1140) 3,320 (LCFF SUPC/3XXX)	The revision of the Master Plan for English Learners is in progress. Completion will need to be extended to the fall of 2016-2017. The form to document both the formal district and site EL program reviews is in draft stage and will be completed for 2016-2017 implementation. As part of the district's work around ILTs and Instructional Rounds, quality ELD instruction has been observed and monitored.	
Sub Costs Funding Source: SUPC 1100: Certificated Personnel \$0 3000: Benefits \$0				
Scope of service:	All Schools		Scope of service:	All Schools
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or		In addition to Instructional Rounds, EL TOAs will continue to facilitate Peer Observations with ELD/ALD teachers. These walks are intended to deepen understanding of designated ELD instruction. This action will be added as 2F.5		

changes to goals?	

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL Goal 3: Increase Graduation and College & Career Readiness	Related State and/or Local Priorities:
		1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____

Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All subgroups
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Graduation rate of 90%, or a growth of 1.33% over the previous year's graduation rate. <ol style="list-style-type: none"> a. Federal Metric: AYP, State Metric: HS Graduation Rates 2. Students will increase their college/career courses, A-G requirements, and 9th grade students will develop a post-secondary college/career plan. <ol style="list-style-type: none"> a. State/Local Metric: Zangle/Q High School Master Schedules, Naviance Reports 3. Students will have increased access to AP courses (10%), enrollment in AP courses (2.5%), and will score a 3 or higher on AP exams (5%). <ol style="list-style-type: none"> a. State/Local Metric: : AP Exam Results published by the College Board, Zangle/Q High School Master Schedules- Course enrollment counts 4. Students will have access to quality Career Technical Education pathways, industry-certification bearing courses, or internships/externships that are aligned to Common Core State Standards, university/Technical/Trade schools. <ol style="list-style-type: none"> a. Local Metric: CTE Pathway Plan/Enrollment 5. International Baccalaureate programs will be continued with development of additional programs and courses for students. <ol style="list-style-type: none"> a. Local Metric: Zangle/Q High School Master Schedules 6. Increase the percentage of students who are in Category 1 – College Ready on the EAP by 2% for ELA and 2% for Math. <ol style="list-style-type: none"> a. State/Local Metric: EAP test results 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Enter graduation rate 2. Enter AG requirements 3. Enter AP date 4. Enter CTE Info 5. Enter IB data 6. ENTER EAP results
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3A Build a College and Career Ready program to support students for post high school success. <ul style="list-style-type: none"> • Maintain position of Director, College and Career to spearhead and support all College and Career readiness efforts. • Provide Naviance, a planning and tracking system for students, parents, and educators to ensure that students are on-track to graduate College and Career ready. • Trainer of Trainers model for counselors to help support fellow counselors with training and follow-up support • Increase the number of 9th graders enrolled in the A-G approved courses 	Maintain Director, College and Career: \$122,058 (LCFF/1310) \$34,541 (LCFF/3XXX) Naviance: \$162,461 (LCFF/5840) Extra Duty: \$13,224 (LCFF/1920) \$1,776 (LCFF/3XXX) PD for A-G:		Dir, College Career Funding Source: LCFF 2300: Classified Supervisors \$123,705 3000: Benefits \$42,056 Naviance Funding Source: LCFF 5800: Professional Services \$154,608

<ul style="list-style-type: none"> Continue PSAT for all 10th graders 		\$4,591 (LCFF/1920) \$409 (LCFF/3XXX) PSAT: \$41,488 (LCFF/5840)	Extra Duty Funding Source: LCFF 1900: Other Certificated Salaries \$2,742 3000: Benefits \$419 PD for A-G Funding Source: LCFF 1900: Other Certificated Salaries \$0 3000: Benefits \$0 PSAT Funding Source: LCFF 5800: Professional Services \$41,488
Scope of service:	All Schools		Scope of service:
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Provide communication and training to counselors and Guidance Technicians on how the state measures CTE pathways and changes made to course curriculums. Work with Information and Accountability to build a better local data collection system that is aligned to state reporting requirements.	
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>3B Create an Academic Innovation Department integrating the CTE, College Career Preparation (formally ROP), and develop Linked Learning pathways that will engage students with rigorous academics, higher education, and connect students to business and industry.</u> <u>3B.1 Implement a Linked Learning Pathways Program</u> 1) Identify and realign Career Technical Education programs and potential innovative pathways per High School Program and create industry-certification bearing courses, or articulation or internships/ externships that are aligned to Common Core State Standards. 2) Identify the current number of High School students that are enrolled in Career Technology Education course, articulated/dual credit or industry certification program or professional internship/ externship and align reporting with the new state reporting system CALPASS. (local metrics with CBEDS codes are being developed to collect data in the Q system)		Academic Innovation Administrative Costs: \$192,189 (LCFF/1310) \$57,811 (LCFF/3XXX) Hire Director of Linked Learning: \$110,815 (LCFF/1310) \$30,882 (LCFF/3XXX) Hire Budget Tech: \$38,977 (LCFF/2410) \$24,087 (LCFF/3XXX) Hire Intermediate Secretary: \$37,234 (LCFF/2410) \$23,725 (LCFF/3XXX) Hire 5 Linked Learning TOAs: \$401,746 (LCFF/1910)	
		Analyze existing Perkins data to update CBEDS codes to ensure accurate reporting and pathway sequence for Perkins funding. Review course outlines and curriculums on a rotational cycle to identify those courses in the pathway that need to be revised or developed to meet industry skill standards. Update pathways and identify courses in the pathway that are concentrators and capstones. Develop local metrics with CBEDS codes in order to collect data in the Q system. Develop local metrics that will identify course outcomes that embed industry certifications or articulation/dual credit or internships/externships. Provide communication and training to teachers, counselors, guidance technicians and other support staff on supporting students within a pathway on	
		Academic Innovation Funding Source: LCFF 1300: Certificated Supervision \$0 3000: Benefits \$0 Dir. Linked Learning Funding Source: LCFF 1300: Certificated Supervisor - \$66,943 3000: Benefits - \$17,289 Budget Tech Funding Source: LCFF 2400: Clerical - \$27,293 3000: Benefits - \$15,038	

	\$133,954 (LCFF/3XXX) PD: \$91,611 (LCFF/1920) \$12,303 (LCFF/3XXX) Linked Learning Consultants: \$100,000 (LCFF/5850)	how the state measures student success in a CTE Pathway that leads to college and career readiness.	Int. Secretary Funding Source: LCFF 2400: Clerical \$20,168 3000: Benefits \$9,710 Link Learning TOA's Funding Source: LCFF 1900: Other Certificated Salaries \$147,754 3000: Benefits - \$45,333 PD Funding Source: LCFF 1900: Other Certificated \$5,872 3000: Benefits \$788 Conf/Travel 5200 - \$6,059 Consultants Funding Source: LCFF 5800: Professional Services - \$0
Scope of service: All 9-12 Schools		Scope of service: All 9-12 Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			
Planned Actions/Services		Actual Actions/Services	
3C Develop and build a robust International Baccalaureate <ul style="list-style-type: none"> Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate Programs. Provide training for IB teachers to improve rigor and student success in current IB courses Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17. 2015-2016 will be a planning year. Staff to be trained in MYP Summer 2016. Continue Advanced Placement/International Baccalaureate EOS (Equal Opportunity Schools) Grant Match grades 6-12 to support sites in identifying and creating supports for increased AP/IB enrollment for 	Budgeted Expenditures Administrative costs: \$4,591 (LCFF/2435) \$409 (LCFF/3XXX) IB Program: \$50,000 (LCFF/4310) IB Workshops: \$10,998 (LCFF/1920) \$1,677 (LCFF/3XXX) IB MYP: \$19,395 (LCFF/1920) \$2,605 (LCFF/3XXX) EOS Partnership:		Estimated Actual Annual Expenditures Admin Costs Funding Source: LCFF 2400: Clerical \$0 3000: Benefits \$0 IB Program Funding Source: LCFF 4300: Instructional Materials & Supplies \$0 IB Workshops Funding Source: LCFF 1900: Other Certificated

students of color. (African American & Hispanic students)		\$31,500 (LCFF/5850)		Salaries - \$0 3000: Benefits - \$0 IB MYB Funding Source: LCFF 1900: Other Certificated Salaries - \$0 3000: Benefits - \$0 EOS Funding Source: LCFF 5800: Professional Services \$0
Scope of service:	Jurupa Hills High School		Scope of service:	Jurupa Hills High School
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American and Hispanic Students</u>			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
3D Develop and build a robust Advanced Placement program. <ul style="list-style-type: none"> • Provide on-going training and opportunities to share best practice through AP teacher PLC's and release time • Maintain Advanced Placement Insight for teachers and students <ul style="list-style-type: none"> ○ Biology, Chemistry ○ AP World History ○ Provide funding to offset the cost of AP exam fees for students who do not qualify for Free and Reduced fee waiver 		Release time: \$9,200 (LCFF/1920) \$1,235 (LCFF/3XXX) AP Insight: \$17,667 (LCFF/5840) AP Exam: \$33,000 (LCFF SUPC/5880)		Release Time Funding Source: LCFF \$1900: Other Certificated Salaries \$5,190 3000: Benefits \$793 AP Insight Funding Source: LCFF 5800: Professional Services \$1,666 Certificated Salaries 1900 - \$829 3000 –Benefits - \$127 AP Exam Funding Source: LCFF 5800: Professional Services \$0
Scope of service:	All 9-12 Schools		Scope of service:	All 9-12 Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Original GOAL from prior year LCAP:	EVERY STUDENT SUCCESSFUL Goal 4: Cultivate Effective Teachers & Leaders	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. <ol style="list-style-type: none"> a. State and Federal Metric: rate of teacher misassignment 2. 90% of teachers, instructional staff, and building leaders will participate in 6 hours of CCSS aligned Professional Development. <ol style="list-style-type: none"> a. Local Metric: # of staff trained and # of PD hours per staff 3. 100% of school Instructional Leadership Teams will continue to train and support their site colleagues. <ol style="list-style-type: none"> a. Local Metric: Leadership Team Framework and Success Continuum and Instructional Rounds Data 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. 100% of general education teachers were highly qualified and 90% of Special Education teachers were highly qualified. 2. All elementary teachers participated in at least 12 hours of PD related to their school's CCSS-aligned key instructional practices and 24 hours of CCSS-aligned math PD; all secondary teachers participated in at least 6 hours of their school's CCSS-aligned key instructional practices; and all secondary math teachers also participated in at least 12 hours of CCSS-aligned math PD. All bilingual instructional aides participated in 18 hours of CCSS and English Language Development PD; all SPED instructional aides will receive 2 hours of PD in May. 3. All Instructional Leadership Teams (ILTs) participated in 6 full-day PD sessions; the have supported their site colleague by helping to plan cycles of professional learning (which include PD, coaching, peer observations, looking at student work sessions, and data analysis protocols); they have also supported their colleagues at peer sites through feedback as a part of the instructional rounds process
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LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
<u>4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need.</u> 4A.1 Teachers on Assignment (TOA) will be provided by T&L to support the on-going PD process for Faculty and Staff. 3) Hire 6 Elementary TOAs <ul style="list-style-type: none"> • Maintain 12 CCSS TOAs • Maintain 4 Elementary/Secondary TOAs • Maintain 5 Intervention TOAs 4A.2 Teachers will be provided PD opportunities prior to the beginning of	Hire Elementary TOAs: \$482,095 (Title I/1910) \$160,745 (Title I/3XXX) Maintain CCSS TOAs: \$964,187 (Title II/1910) \$321,493 (Title II/3XXX) Maintain Elementary/Secondary TOAs: \$321,396 (Title I/1910) \$107,164 (Title I/3XXX) Maintain Intervention	4A.1 2 elementaryTOAs hired 12 CCSS TOAs maintained: for outcomes, refer to 4A.2, 4A.3, 4A.4 and 4A.6 4 elem/sec TOAs maintained: for outcomes, refer to 4A.2, 4A.3, 4A.4 and 4A.6 5 intervention TOAs maintained: refer to 4A.2 and 4A.3 for 1 Elementary Math Intervention TOA; 2 Secondary Math Intervention TOAs were hired in January 2016; 2 ELA Intervention TOAs provided: 30 ISTs & Special Education Teachers with a 2-day New Teacher Training for Read 180/Sys 44 and PD surveys indicate 99% rating of 4 or 5. 35 ISTs & Special Education Teachers received a 1-day Follow Up Training for Read 180/System 44 and PD surveys indicate 99% rating of 4 or 5; 42 of 43 sites received at least 3 days each of Read 180/Sys 44 programmatic support, including data analysis. In addition to ISTs,		Elem TOA's Funding Source: Title I 1900: Other Certificated Salaries \$144,948 3000: Benefits \$40,928 CCSS TOA's Funding Source: Title II 1900:Other Certificated Salaries \$1,030,270 3000: Benefits \$330,553

<p>the school year.</p> <p>4) Elementary: math textbook introduction; Q implementation; Key Instructional Practices (DOK 3)</p> <p>5) Secondary: Math Practice #3; Key Instructional Practices (DOK 3)</p> <p style="padding-left: 20px;">a. Negotiate 2 PD Days in Contract</p> <p>4A.3 Elementary Teachers will be provided 4 days of PD in the subject area of Mathematics</p> <ul style="list-style-type: none"> • Focus on Mathematical Practice #3 • Numeracy skills using Add+Vantage strategies <p>4A.4 Secondary Teachers will be provided 4 days of PD in the subject area of Mathematics</p> <p>9) Mathematical Practice #3</p> <p>4A.5 SPED Teachers will be provided 2 days of PD, K-12 (SPED)</p> <p>10) Appropriate accommodations and modifications</p> <p>4A.6 School sites will be provided specific PD</p> <p>11) Schools will implement key instructional practices that promote Depth Knowledge (DOK) Level 3 tasks.</p> <p>12) School-based PD plans will identify coaching and PD support needed from T&L.</p> <p>4A.7 Teachers will be provided the opportunity for additional voluntary PD (After-school or Saturdays) (SPED)</p> <ul style="list-style-type: none"> • SPED, Arts Integration, GATE, AP, IB, Science, Teacher librarians <p>4A.8 Teacher Aides will be provided PD in CCSS Implementation Modules (SPED, English Learners)</p> <p>Instructional Shifts & Strategies to elicit DOK Level 3, Child development/building relationships with students</p> <p>1) Bilingual, SPED, Early EL, Library</p>	<p>TOAs:</p> <p>\$401,746 (Title I/1910) \$133,954 (Title I/3XXX)</p> <p>PD Days:</p> <p>\$1,707,917 (LCFF SUPC/1310) \$229,373 (LCFF SUPC/3XXX)</p> <p>Elementary Sub Costs:</p> <p>\$324,429 (LCFF/1140) \$43,571 (LCFF/3XXX)</p> <p>Add+Vantage materials:</p> <p>\$267,076 (LCFF/4310)</p> <p>Student manipulatives:</p> <p>\$103,920 (Title I 50%, LCFF 50%/4310)</p> <p>Secondary Sub Costs:</p> <p>\$121,661 (LCFF/1140) \$16,339 (LCFF/3XXX)</p> <p>SPED Sub Costs:</p> <p>\$48,461 (LCFF/1140) \$6,509 (LCFF/3XXX)</p> <p>Voluntary PD:</p> <p>\$61,968 (LCFF/1920) \$8,322 (LCFF/3XXX)</p> <p>Sub costs:</p> <p>\$20,704 (LCFF/2140) \$4,296 (LCFF/3XXX)</p>	<p>approximately 43 elementary Special Education Teachers and 25 secondary Special Education Teachers received Read 180/Sys 44 programmatic support. 20 out of 29 elementary sites received at least 2 sessions of Lexia training. Approximately 20 elementary and 15 secondary ISTs & Special Education Teachers attend monthly Read 180/System 44 PLC Collaboration sessions with a 99% rating of 4 or 5.</p> <p>4A.2</p> <ul style="list-style-type: none"> • During Aug 3-4 PD days, elementary teachers participated in McGraw Hill MyMath PD, Q Gradebook training, and site-based PD related to their Key Instructional Practices. <p>During Aug 3-4 PD days, secondary teachers participated in DOK 3 trainings and math teachers participated in PD related to Mathematical Practice #3.</p> <p>4A.3-4</p> <ul style="list-style-type: none"> • By the end of the school year, all elementary teachers will have participated in 3 days of math PD, and secondary math teachers will have participated in 2-3 days of math PD. This was reduced from the planned 4 days for each of these groups due to substitute teacher limitations this year. To date, the average teacher satisfaction score for elementary math trainings is 3.94 out of 5; the average score for the secondary math trainings is 4.34 out of 5. <p>4A.5</p> <p>SPED teachers have received training in bavior basics and model classrooms, on the use of Goalbook for DOK integration into lessons and IEPs, on the Moderate Severe Curriculum and Common Core, and Co-Teaching Trainig of Trainers on Effective Strategies for Inclusive Practices. Additional summer training is being planned for SPED teachers.</p> <p>4A.6</p> <p>Elementary teachers will have received at least 12 hours of training related to their Key Instructional Practices on early release Wednesdays, and secondary schools have provided paid extra hourly time for teachers to receive at least 6 hours of this training. To date, the average teacher satisfaction score for these trainings is 4.11 out of 5.</p> <p>4A.7</p> <p>Teachers participated in multiple sessions of voluntary PD after school and on Saturdays, including the following: Special Ed, Arts Integration and Dance, GATE, AP and IB, Science, Teacher Librarians, additional Key Instructional Practice trainings (e.g., Close Reading and Socratic Seminars). To date, the average teacher satisfaction score for these trainings is 4.26 out of 5.</p> <p>4A.8</p> <p>Teacher aide training will be offered in May when school is out and over the summer to minimize impact on sites. Trainings will be offered in these areas: Common Core State Standards and DOK, Strategies to Support Student Learning: Cultural Awareness and Building Relationships, Effective Communication and Customer Service, Technology (Using Microsoft Word, Excel, and Q/Zangle)</p>	<p>Elem/Sec TOA's</p> <p>Funding Source: Title I 1900: Other Certificated Salaries \$353,151 3000: Benefits \$109,747</p> <p>Intervention EOS's</p> <p>Funding Source: Title I 1900: Other Certificated Salaries \$410,722 3000: Benefits \$115,974</p> <p>PD Days</p> <p>Funding Source: SUPC 1100: Certificated Supervisor - \$1,707,917 3000: Benefits \$229,373</p> <p>Elem Sub Cost</p> <p>Funding Source: LCFF 1100: Certificated Personnel \$251,890 3000: Benefits \$38,490</p> <p>Add+Vantage</p> <p>Funding Source: LCFF 4300 - \$265,290</p> <p>Student Manipulatives</p> <p>Funding Source: LCFF and Title I 4300 - \$57,378</p> <p>Sec Sub Cost</p> <p>Funding Source: LCFF 1100: Certificated Salaries \$94,462 3000: Benefits \$14,434</p> <p>Sp. Ed. Sub Cost</p> <p>Funding Source: LCFF 1100: Certificated Salaries \$0 3000: Benefits \$0</p> <p>Voluntary PD</p> <p>Funding Source: LCFF</p>
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				1900: Other Certificated Salaries \$697 3000: Benefits \$107 5200: Travel \$142 Sub Costs Funding Source: LCFF 2100: Classified Instructional \$0 3000: Benefits \$0
Scope of service:	All Schools	Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<p>Maintain positions</p> <p>Continue with PD as needed</p> <p>Continue with Add+vantage Math PD; follow-up at elementary and expansion to secondary. Pilot the Add+vantage Math Interventionists and Instructional Aides at 6 elementary sites to work directly with lowest achieving students, develop and implement effective after school math interventions. See new positions under Goal1, Action 1B.1</p> <p>Add PD for NGSS</p> <p>Adjust by need as indicated in survey results.</p>		
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
4B Online District PD Opportunities Establish an online Learning Management System (LMS) to be able to share PD videos, materials, and other resources throughout the district.		Edmodo: \$22,000 (LCFF/5840)	Implementation of Edmodo is currently on hold due to back up of district online programs being vetted for data privacy Edmodo Funding Source: LCFF 5800: Professional Services \$22,000	
Scope of service:	All Schools	Scope of service:	All Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or		Decide which PD management system to use (Edmodo or TrueNorthlogic)		

changes to goals?			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>4.C Instructional Leadership Teams</p> <p>1) ILT members will attend 6 full-day PD sessions in order to be able to:</p> <ul style="list-style-type: none"> a. use assessment data to effectively lead PLCs b. provide effective instructional feedback to teachers using peer observation protocols c. use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning 	<p>Targeted Leadership Contract: \$213,000 (LCFF/5850)</p> <p>Sub Costs: \$228,520 (LCFF/1140) \$30,690 (LCFF/3XXX)</p> <p>ILT Stipends: \$160,892 (LCFF/1950) \$21,608 (LCFF/3XXX)</p> <p>Materials/handouts: \$3,000 (LCFF/4310)</p>	<p>ILT members participated in 6 full-day Instructional Leadership Team trainings focused on learning to implement effective cycles of professional learning (elements of professional learning cycle include PD, coaching, peer observations, instructional rounds, data analysis protocols, looking at student work protocols, and the selection and monitoring of CCSS-aligned key instructional practices). Average participant satisfaction score for these sessions was 4.1 out of 5.</p>	<p>Targeted Leadership Funding Source: LCFF 5800: Professional Services \$0</p> <p>Sub Costs Funding Source: LCFF 1100: Certificated Personnel \$0 3000: Benefits \$0</p> <p>ILT Stipends Funding Source: LCFF 1900: Other Certificated Salaries \$138,500 3000: Benefits \$21,163</p> <p>Materials Funding Source: LCFF 4300: Material and Supplies - \$1,692</p>
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue and modify as needed and based on survey results		
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>4.D Principals & Assistant Principals</p> <p>1) In addition to ILT PD sessions, principals and assistant principals will participate in monthly PD sessions throughout the year which will focus on the following key skills:</p> <ul style="list-style-type: none"> a. effectively analyze classroom instruction related to district and school-based instructional focus areas b. provide effective instructional feedback to teachers c. use a combination of student assessment and instructional implementation data to monitor and assess instructional initiatives 	<p>Materials/handouts: \$3,000 (LCFF/4310)</p>	<p>• All principals participated in 6 full-day PD sessions focused on examining instruction through instructional rounds, providing effective feedback, and effectively leading Instructional Leadership Teams.</p> <p>Due to concerns regarding site coverage, assistant principals did not participate in these sessions.</p>	<p>Materials Funding Source: LCFF 4300: Materials and Supplies \$683</p>

Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Create an academy for APs in SY 16-17		
Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
<p>4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator 1) Ensure newly hired teachers are provided adequate training and PD in order to be successful in classroom instruction, by providing PD, on-site support, and mentors. 2) Create Aspiring Principals program. 3) Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT 4) Explore and develop a program to recruit and retain highly qualified teachers, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides</p>	<p>Sub costs: \$9,429 (LCFF/1140) \$1,266 (LCFF/3XXX) Stipends: \$52,896 (LCFF/1150) \$7,104 (3XXX) VPSS Exam: \$2,000 (Title II/5880) Administrative Costs: \$5,000 (LCFF/2435) <u>5220</u></p>	<p>-122 new teachers are being supported by 6 full-time and 23 part-time induction support providers -Aspiring Leadership Academy had been established. 63 participants for a 5 session program January - May. Sessions being provided by principals and administrators from district. -6 reimbursements processed for VPSS, a State-approved advanced certification process by which secondary teachers in special setting have an additional option to become compliant with No Child Left Behind legislation. Certification is offered in language arts, mathematics, science, and social studies/history.</p>	<p>Sub Costs Funding Source: LCFF 1100: Certificated Personnel \$0 3000: Benefits \$0</p> <p>Stipends Funding Source: LCFF 1100: Certificated Salaries \$55,500 3000: Benefits \$8,480</p> <p>VPSS Funding Source: Title II 5800: Professional Services: \$0</p> <p>Admin Costs Funding Source: LCFF 5200: Travel and Conferences \$1,350 Meeting Refreshments: 4330 - \$22</p>
Scope of service:	All Schools	Scope of service:	All Students
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> • Adjust number of induction teachers to 150 including 78 served by fulltime support providers/mentors and 72 served by part time support providers at • Adjust sub costs for observations of Participating Teachers (PTs) and PT observations of veteran teachers for 3 days • Adjust sub costs for mentor PD for FACT training and 2 days of coaching PD for 36 mentors (6 fulltime and 36 part time mentors) 		

- Adjust mileage for 6 fulltime mentors @ \$150 per month for 10 months = \$9,000 and for 36 part time mentors @ 20 per month for 10 months
- Adjust to include option for 3 PAR committee teachers to observe PAR teachers for 4 days each

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
4.F Identify and implement Academic Innovation program sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD 1) School sites will be explored to create Academic Innovation programs that commit to: <ol style="list-style-type: none"> DOK Level 4 Learning Visit other districts and school sites 10 days of additional summer PD Integration of technology and/or Linked Learning instruction Serving as a model learning site with frequent classroom visits 		Sub costs: \$10,138 (LCFF/1140) \$1,266 (LCFF/3XXX) PD (Summer 2016): \$123,935 (LCFF/1920) \$16,645 (LCFF3XXX)	Sub Cost Funding Source: LCFF 1100: Instructional Salaries \$0 3000: Benefits \$0 PD Funding Source: LCFF 1900: Other Certificated Salaries \$44,729 3000: Benefits \$6,007
Scope of service:	All Schools		
<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Continue with PD as planned for the first cohort of Ed Tech grants A second cohort of Ed Tech grants will be selected	

Original GOAL from prior year LCAP:	ENGAGING SCHOOLS Goal 5: Engage Students & Decrease Dropout Rates	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
Goal Applies to:	Schools: All Schools	
	Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Reduce the dropout rate of students by .05%. <ol style="list-style-type: none"> State/Local Metric: CalPads, Reduce the number of Middle School suspensions of all students by 1%. <ol style="list-style-type: none"> State/Local Metric: Discipline report from Q (student information system) Reduce the number of High School suspensions of all students by 1%. <ol style="list-style-type: none"> State/Local Metric: Discipline report from Q (student information system) Reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1%. <ol style="list-style-type: none"> State/Local Metric: Discipline report from Q (student 	Actual Annual Measurable Outcomes: <ol style="list-style-type: none"> Current data not available. Data will posted by California Department of Education through CALPADS reporting after the 15-16 school year. Current data shows that at the mid-year point we are at 2.7 % and on target to maintaining a suspension rate lower than the 14-15 school year. Current data indicate that we are at 4.0% which is 2.9% lower than last year and are on target to reducing the number of high school student suspensions from the 14-15 school year. The following data indicate we are on target to meet the EL and Special Ed subgroup goals but not the Foster Youth, African American or Hispanic subgroups: EL -1.19% Foster 16.44% African/American 0.41% Special Ed -1.23%

	<p>information system)</p> <p>5. Maintain a yearly expulsion rate of district students below .5%</p> <p>a. State/Local Metric: Discipline report from Q (student information system), CWA report</p> <p>6. District will maintain an average district attendance rate over 96%</p> <p>a. State/Local Metric: Quarterly and yearly attendance reports</p> <p>7. District will reduce chronic absenteeism by 1% in each grade level.</p> <p>a. State/Local Metric: Quarterly and yearly attendance reports</p>		<p>Hispanic 0.37%</p> <p>5. Current data indicate we will maintain an annual expulsion rate below .5%</p> <p>6. Current data indicate that we are at 96.5% attendance rate and are on target in maintaining an attendance rate of over 96%.</p> <p>7. Current data indicate that we are at 9.96% which is .44% at the midpoint and on target to reducing the chronic in each grade level by 1%</p>
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p><u>5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students</u></p> <ul style="list-style-type: none"> • Maintain Coordinator of Alternative Education • Maintain Intermediate Secretary (increase from .5 FTE to 1 FTE) • Implement District Alternative Learning Center (ALC) • Hire Certificated Teacher to run the ALC model • Special education aide to provide academic support to ALC model for SPED students 	<p>Maintain Coordinator, Alternative Education: \$109,970 (LCFF/1310) \$29,963 (LCFF/3XXX)</p> <p>Maintain Intermediate Secretary: \$37,234 (LCFF/2410) \$23,725 (LCFF/3XXX)</p> <p>Hire ALC Teacher: \$58,274 (LCFF/1910) \$23,826 (LCFF/3XXX)</p> <p>Hire Special education aide: \$20,042 (LCFF/2110) \$12,158 (LCFF/3XXX)</p>	<p>5A. Coordinator, Alternative Education: Development of Alternative Education Programs: 1. Alternative to Suspension (Pilot) 2.Restorative Workshops (Pilot) 3.Continuation Transfer Committee (Process) 4.Special Education Transfer / C-School (Process) 5.504 Manifestation Meeting (Process) 6.Enrollment Center Evaluation (Process for Continuation Schools) The person in the position of the Coordinator of Alternative Education left the district and we are in the process of filling the position.</p> <p>Intermediate Secretary, Alternative Education: Support for Alternative Education Programs: 1. Home Hospital Instruction, 2. 504 Plans, 3. Independent Study, 4. ALC (Pilot). The person in the position of Intermediate Secretary for Alternative Education left the district and we are currently in the process of filling the position.</p>	<p>Coord. Alt. Ed Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$67,205 3000: Benefits \$9,005</p> <p>Int. Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$0 3000: Benefits \$0</p> <p>ALC Teacher Funding Source: LCFF 1100: Teacher Salaries \$15,840 3000: Benefits \$6,397</p> <p>Sp Ed Aide Funding Source: LCFF 2100: Classified Instructional Salaries \$3,337 3000: Benefits \$702</p>
Scope of service:	All Schools	Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL		<input type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At-Risk, Pregnant/Parenting, Boys Homes, SPED</u>	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>			
<p>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</p> <p>5B.1 Pilot program focusing on positive behavior at the Middle School</p> <p>2) Maintain Dean of Student Support 3) Hire Dean of Student Support</p> <p>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students</p> <p>4) Hire 1 Mental Health Coordinator: 5) Hire 2 Behavioral Specialists 6) Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management.</p> <p>5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci:</p> <p>1. PBIS – Tier 1, 2, and 3 Intervention 2. Restorative Justice Practices 3. Social-Emotional Learning (SEL)</p> <p>11) Develop a District wide Code of Conduct through Committee 12) Hire Coordinator of Positive School Culture and Climate: \$128,000 13) Hire Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications</p> <p>14) PBIS Tier 1 Training Costs for Cohort 1 a. 3 Elementary b. 1 Middle School c. 1 High School</p> <p>15) PBIS Substitute coverage will be provided 16) Coaching Support stipends 17) Site Based extra hourly for after school staff and parent PBIS meetings 18) PBIS Resource materials and incentives</p>	<p>Maintain a Dean of Student Support Middle School: \$87,744 (LCFF/1310) \$27,784 (LCFF/3XXX) Hire a Dean of Student Support Middle School: \$87,744 (LCFF/1310) \$27,784 (LCFF/3XXX) Outside agency Consultants: \$100,000 (LCFF/5801) Hire 1 Mental Health Coordinator: \$100,831 (LCFF/2310) \$36,920 (LCFF/3XXX) Hire 2 Behavioral Specialists: \$159,010 (LCFF/2310) \$64,990 (LCFF/3XXX) Operating Costs: \$25,000 (LCFF/4310) Hire Coordinator of Positive School Culture and Climate: \$92,756 (LCFF/2310) \$35,244 (LCFF/3XXX) Hire Intermediate Bilingual Clerk: \$32,060 (LCFF/2410) \$22,652 (LCFF/3XXX) Training Costs: \$103,500 (LCFF/5850)</p>	<p>5B.1 Two Dean positions were created as a pilot to focus on behavior intervention support and implement restorative practices at Fontana Middle School and Truman Middle School. The two position have been filled and both are showing progress in reducing the suspension rate in the 15-16 school year. Fontana Middle School focused on involving staff and provide an alternative to suspension classes after school. While Truman Middle focused on restorative circles and restorative practices with students. Additional support will be provided to the Dean positions in the form of professional development in social emotional training as well as an alignment of best practices as additional resources to create a positive climate.</p> <p>5B.2 Currently in the hiring process for the Coordinator of Mental Health as well as the 2 Behavior Specialists.</p> <p>FUSD has partnered with Loma Linda University (Department of Psychology), County of San Bernardino (SouthCoast Community Health Services), California Department of Education (Mental Health First Aid.Org), and is in the process of contracting Reach-Out to provide services for our At-Risk students in need of counseling services as well as to provide training to district personnel in identifying social emotional behavior and providing proper resources to assist At-Risk students.</p> <p>5B.3 The Positive Behavior Intervention Support training is currently finishing up its first phase of Tier 1 training with the first Cohort of identified schools. The original cohort of schools that was selected were as follows: ---Citrus, Date and Oleander Elementary Schools ---Truman Middle School ---Fontana High School An additional middle school (Sequoia) was added to the training at no additional cost and was included with the cohort 1 schools.</p> <p>The Code of Conduct Committee continues to work through the development of the districtwide Code of Conduct. The committee received in-service in Behavior, Culture and Climate and Rights and Responsibilities of students, staff and parents. Committee members were divided into subcommittees where they began the writing the of draft document. The committee will continue to meet and write and continue to receive in-services on discipline, laws and policies.</p> <p>Substitute coverage has been provided for staff involved in the PBIS training Coaching support stipends will be calculated as the coach for each PBIS site is determined by the site principal. Site principals at each PBIS site will determine the hourly needed as well as resources for material and incentives and provide the information to Coordinator of Positive Climate and Culture for processing</p>	<p>Dean of Student Support (2) Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$191,366 3000: Benefits \$54,082</p> <p>Consultants Funding Source LCFF 5800: Other Services and Operating Expenditures \$51,709</p> <p>Mental Health <u>Social & Emotional</u> & Coord Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$0 3000: Benefits \$0</p> <p>Behavioral Spec. Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$0 3000: Benefits \$0</p> <p>Operating Costs Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,265 5200 – Travel and Conference \$238</p> <p>Coord, Positive School</p>

	<p>Sub Coverage: \$47,606 (LCFF/1140) \$6,394 (LCFF/3XXX) Coaching stipends: \$44,080(LCFF/1950) \$4,920 (LCFF/3XXX) Extra Duty: \$30,856 (LCFF/1120) \$4,144 (LCFF/3XXX) Materials: \$40,000 (LCFF/4310)</p>		<p>Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$0 3000: Benefits \$0</p> <p>Int. Bilingual Clerk Funding Source: LCFF 2400: Clerical Support Salaries \$0 3000: Benefits \$0</p> <p>Training Costs Funding Source LCFF 5800: Other Services and Operating Expenditures \$39,500</p> <p>Sub Coverage Funding Source: LCFF 1100: Teacher Salaries \$0 3000: Benefits \$0</p> <p>Coaching /Stipend Funding Source: LCFF 1900: Other Certificated \$14,884 3000: Benefits \$2,274</p> <p>Extra Duty Funding Source: LCFF 1100: Teacher Salaries \$0 3000: Benefits \$0</p> <p>Materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$0</p>
<p>Scope of service:</p>	<p>Fontana Middle School and Truman Middle School All Schools Date, Citrus, Oleander Elementary, Fontana Middle School, Fontana High School</p>	<p>Scope of service:</p>	<p>PBIS Pilots: Fontana High School, Fontan Middle School, Truman Middle School and Sequoia Middle School, Date Elementary, Oleander Elementary and Citrus Elementary Social Emotional Support: All Schools</p>
<input type="checkbox"/> ALL		<input type="checkbox"/> ALL	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes	OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>Considerations that will need to be made are budgetary needs for the positions of the Coordinator of Alternative Education, Coordinator of Mental Health (Coordinator of Social Emotional Support) and the Behavior Specialists (Social Emotional Coaches) as well as the Coordinator for Positive Climate and Culture as it will require more funding than what Student Services budget can provide.</p> <p>Also considering changing the title of the position of Coordinator, Mental Health to Coordinator of Social Emotional Support as this title is intimidating to our population and from Behavior Specialist to Social Emotional Coaches.</p> <p>There is a need to hire outside agencies to provide additional support to district and site personnel for the general education population in the form of onsite training for counselors, teachers, administrators and paraprofessionals in the areas of social emotional support and provide Tier 2 and Tier 3 type services which require more in depth intervention that cannot be provided by current personnel. A portion of these funds can also be allocated for district and site teams to attend conferences such as National PBIS Conference, International Institute for Restorative Practices and Wellness Conference to learn on about best practices in other districts and building capacity for their own schools.</p> <p>To collect more accurate data as to the needs of the sites regarding climate and culture, safety and social emotional concerns we will be implementing the California Healthy Kids Survey at all our schools along with additional components.</p> <p>Along with PBIS we will be looking to implement more of the Restorative Practices training and support as the response from sites and community has been positive to providing conflict resolution as well as social emotional support training.</p> <p>The Coordinator of Positive Culture and Climate will take an active role in working with our top 6 schools with the highest suspension rates. The identified schools will work directly with the Coordinator to put together a plan to identify the problem and put a plan in place to reduce suspensions.</p>	

Original GOAL from prior year LCAP:	EMPOWERED COMMUNITIES Goal 6: Strengthen Family and Community Engagement	Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____
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Goal Applies to:	Schools: All School	Applicable Pupil Subgroups: All Students
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Increased opportunities for stakeholders to participate in district/site activities that increase their skills as partners in education. Increased partnerships with public, non-profit, business and faith based organizations. Increased community resources to site staff that will improve services to students and families. <ol style="list-style-type: none"> a. Local Metric: Community and Stakeholder partnerships and events 2. Increased opportunities for parents to be involved through gateway programs/workshops that will build capacity of parents to become empowered, confident, and knowledgeable to support and advocate for their children. Increased communication and access to information. Increased parental engagement & continuous improvement of services to parents and community. <ol style="list-style-type: none"> a. Local Metric: 3 parent centers located in the south, central and north end of the district; flyers, attendance/sign in sheets, stakeholder feedback surveys 3. Increased capacity to help students at home; Increased academic achievement & student engagement; increased parent involvement and engagement. 	Actual Annual Measurable Outcomes:
		<ol style="list-style-type: none"> 1. The district established additional opportunities for parents and stakeholder to provide input, receive training, and partner with local business and community members. 2. The district did not establish any district parent centers. The district will be focusing on establishing solid parent centers at each school site. 3. The district established a Parent Institute with 503 attendees over a 5 day period and a Parent University with 183 attendees over a 6 week period. A Parent Summit was not established. 4. The district continued its advisory committee of the Superintendent's Advisory Council (SAC), as well as established a District Student Achievement Advisory Council (DSAAC). The district also continued to partner with the other parent advisory councils throughout the district.

	<p>a. Local Metric: Creation of Parent Institute, Parent University and Parent Summit</p> <p>4. Increased collaboration among community agencies (non-profit, faith based, public and private); Increased academic achievement & student engagement; increased parent involvement and engagement.</p> <p>a. Local Metric: Creation of advisory committees and scheduled events; minutes and attendance/sign in sheets of stakeholders from SAC, DELAC, CAC, AAPAC meetings, Parent Information Nights.</p>		
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>6A Establish a Family & Community Outreach Program</p> <p>1) Maintain position of Coordinator, Family & Community Engagement Coordinator and Intermediate Secretary.</p> <p>2) Conduct Quarterly Community Cabinet meetings to actively</p> <p>3) Will provide refreshments, childcare, translation, and materials for handout</p>	<p>Maintain Coordinator FACE: \$77,674 (Title I 50%, LCFF 50%/1310) \$29,118 (Title I 50%, LCFF 50%/3XXX)</p> <p>Maintain Intermediate Secretary: \$36,354 (Title I 50%, LCFF 50%/2410) \$19,542 (Title I 50%, LCFF 50%/3XXX)</p> <p>Refreshments: \$1,200 (LCFF/4330)</p> <p>Childcare: \$239 (LCFF/2920) \$49 (LCFF/3XXX)</p> <p>Interpretation Services: \$398 (Title I/2920) \$82 (Title I/3XXX)</p> <p>Printing: \$1,500 (LCFF/5806)</p>	<p>The position of Coordinator of Family and Community Engagement was vacated in February of 2016.</p> <p>The position of Intermediate Secretary was filled for the entire 2015-2016 school year.</p> <p>Quarterly Community Cabinet meetings were held with over 305 in attendance. Focus was on Principals, Schools, Students, and Health & Wellness.</p> <p>District provided refreshments, childcare, translation, and materials for handout to all events.</p>	<p>Coord. FACE Funding Source: Title I 2400: Clerical Support Salaries \$68,290 3000: Benefits \$14,165</p> <p>Int. Secretary Funding Source: Title I 2400: Clerical Support Salaries \$47,642 3000: Benefits \$25,698</p> <p>Refreshments Funding Source: LCFF 4300: Instructional Materials & Supplies \$1,611</p> <p>Child Care Funding Source: LCFF 2900: Other Classified Salaries \$462 3000: Benefits \$30</p> <p>Interpretation Services Funding Source: Title I 2900: Other Classified Salaries \$0 3000: Benefits \$0</p> <p>Printing Funding Source: LCFF</p>

				5800: Other Services and Operating Expenditures \$657
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		1. Change position from Coordinator of Family and Community Engagement on Principal on Assignment.		
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
6B Staff & Parents Collaborating as Equal Partners <ul style="list-style-type: none"> • Provide opportunities for parents to build their capacity through workshops, trainings, and activities. • Purchase technology materials for parent and community engagement department to provide workshops and trainings. 		Workshops: \$25,000 (LCFF/4310) Engagement: \$5,525 (Title I/4310) Supplies: \$5,000 (LCFF/4310)	District worked in conjunction with other departments and school sites to hold parent workshops. District also established a Parent Institute and University. Technological materials were purchased to help facilitate meetings outside of district settings. These included a portable microphone system, screen projector, laptop, and LCD projector. Workshop Funding Source: LCFF 4300: Instructional Materials & Supplies \$14,376 Engagement Funding Source: Title I 4300: Instructional Materials & Supplies \$0 Supplies Funding Source: LCFF 4300: Instructional Materials & Supplies \$2,045	
Scope of service:	All Schools		Scope of service:	All Schools
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Continue to maintain programs. Create a monthly parent workshop overseeing a variety of different topics.		

Original GOAL from prior year LCAP:	EMPOWERED COMMUNITIES Goal 7: Promote Healthy Environments	Related State and/or Local Priorities:
		1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____

Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All Students
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Reduce the number of suspensions of all students by 2%. <ol style="list-style-type: none"> Local Metric: Discipline report from Q (student information system) Maintenance and Operations will have a 2% decrease in response time on routine and emergency work order requests from the previous year. <ol style="list-style-type: none"> Local Metric: Audit of Maintenance and Operations work order logs for facilities repair. School sites will have a 2% increase of their school climate survey from the previous year. <ol style="list-style-type: none"> Local Metric: Healthy Kids Survey, Local Surveys 	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> Current data indicate that we are at 4.0% which is 2.9% lower than last year and are on target to reducing the number of high school student suspensions from the 14-15 school year. Average work orders completed per month increased from 130.3 to 185.3 Survey not completed.
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LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>7A Environments Conducive to Safe Learning</u> <ul style="list-style-type: none"> Maintain 5 District Safety Officer (DSO) at sites with the greatest need. Hire 5 additional District Safety Officer (DSO) at sites with the greatest need. 	Maintain 5 DSOs: \$155,823 (LCFF/2210) \$112,329 (LCFF/3XXX) Hire 5 DSOs: \$155,823 (LCFF/2210) \$112,329 (LCFF/3XXX)	Six of the 10 positions have been filled. These positions have been difficult to fill due to the physical requirements of the job position. School Police continues to work to fill all vacancies.	10 DSO's Funding Source: LCFF 2200: Classified Support Salaries \$185,610 3000: Benefits \$167,104
Scope of service: All K-8 Schools		Scope of service: All K-8 Schools	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It is suggested to maintain positions and actively recruit prospective employees to fill remaining vacancies. An Action Team will be put together to create an action plan for the DSO program at the elementary level.
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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<u>7B Academic Environments Conducive to Learning</u> Facilities <ul style="list-style-type: none"> Hire 2 employees for M&O to assist with grounds keeping 	Hire 2 groundskeeper: \$64,121 (LCFF/2210) \$45,303 (LCFF/3XXX)	The positions of groundskeeper and plumbers were hired. These positions were able to assist the M&O department to address various needs throughout the district.	Groundskeepers Funding Source: LCFF 2200: Classified Support Salaries

<ul style="list-style-type: none"> Hire 1 employee for M&O to assist with plumbing <p>Academic, Social/Emotional, Behavioral</p> <ul style="list-style-type: none"> Hire an at-risk counselor to address the academic, emotional needs of at-risk students. 	<p>Hire 1 maintenance plumber: \$46,793 (LCFF/2210) \$25,708 (LCFF/3XXX)</p> <p>Hire at-risk counselor: \$80,349 (LCFF SUPC/1210) \$26,791 (LCFF SUPC/3XXX)</p>	<p>The position of at-risk counselor has yet to be hired. This position has been a hard to fill position.</p>	<p>\$43,236 3000: Benefits \$26,216</p> <p>Plumber Funding Source: LCFF 2200: Classified Support Salaries \$22,548 3000: Benefits \$11,236</p> <p>At Risk Counselor Funding Source: LCFF SUPC 1200: Certificated Pupil Support Salaries \$0 3000: Benefits \$0</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>At-risk, Pregnant/Parenting, Boys Homes</u></p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>		<p>Continue the positions of groundskeepers and plumber. Move the at-risk counselor to Goal 5 as this position will be able to coordinate with additional services correlated to Goal 5. Additional M&O positions are needed at the site and district level for custodial purposes. Currently sites have split loads which are cause for additional deferred maintenance and a lack of work completion. Additional positions will assist in collapsing split loads and creating full loads, allowing for more detailed work to be completed on a daily/nightly basis. Health Assistants at the elementary and middle school levels are currently working 5 & 6 hours respectively. This has caused a burden at the school sites in quality support to students. Additional hours to bring all Health Assistants to 7 hours will allow for additional services and support to students in maintaining a healthy student environment.</p>	
<p>Planned Actions/Services</p>		<p>Actual Actions/Services</p>	
	<p>Budgeted Expenditures</p>		<p>Estimated Actual Annual Expenditures</p>
<p><u>7C Healthy Environment to assist with Conducive Learning Environments</u></p> <ul style="list-style-type: none"> Hire a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites and students. 	<p>Hire Coordinator, Athletics, Physical Education, and Wellness: \$88,648 (LCFF/2310) \$34,391 (LCFF/3XXX)</p>	<p>Position was hired and effective January 11th, 2016. Coordinator is working with Elementary and Middle Schools on their Physical Education programs. At this High School level, coordinator is working with the Athletic Directors to create strong athletic programs, while educating coaches and trainers on safe athletic practices.</p>	<p>Coord. Athletics Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$57,763 3000: Benefits \$8,648</p>
<p>Scope of service: All Schools</p>		<p>Scope of service: All Schools</p>	
<p><input type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) At-Risk, Pregnant/Parenting, Boys Homes

OR:
 Low Income pupils English Learners
 Foster Youth Redesignated fluent English proficient
 Other Subgroups:(Specify) _____

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

Continue to maintain position. Coordinator will work with elementary sites to increase physical education, continue to monitor Middle School intramural sports, and work the high schools on athletic teams. Will work with all secondary schools to create robust physical education departments/courses. An action plan and proposal for a district-wide elementary program will be conducted for the 2016-2017 school year.

State and Federal Goals and Actions 2016-17

GOAL:	EVERY STUDENT SUCCESSFUL Goal 1: Increase Proficiency and Strategic Thinking	Related State and/or Local Priorities: 1 <u> </u> 2 <input checked="" type="checkbox"/> 3 <u> </u> 4 <input checked="" type="checkbox"/> 5 <u> </u> 6 <u> </u> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <u> </u> 10 <u> </u> Local : Specify _____	
Identified Need :	1. Increase the number of students who are meeting or exceeding standards in ELA or Math. 2. Increase the number of students who are meeting growth targets in Reading, Language, and Math on the NWEA MAP. 3. Establish and support school site VAPA programs. 4. Decrease the number of musical instruments within the school district in need of repair and/or replacement.		
Goal Applies to:	Schools: <u> </u> All School Applicable Pupil Subgroups: _____	All Subgroups	
LCAP Year 1: 2016 – 2017			
Expected Annual Measurable Outcomes:	1. The district will increase the percentage of students meeting or exceeding standards in ELA and Math respectively by 2.5 percent points over the 2015-2016 results. a. State Metric: CAASPP 2. The district will increase the percentage of students meeting individual growth targets from 56% to 58% in English and Math respectively. a. Local Metric: NWEA MAP assessments 3. The district will ensure that all students will receive instruction in CCSS through units of study, adopted textbooks, and instructional materials. a. Required State/Local Metrics: Implementation of CCSS for all students. 4. The district will ensure students will demonstrate increased “strategic thinking” (Depth of Knowledge Level 3) in all grades and subject areas. a. Local Metric: Aggregate classroom observation data collected in fall, winter, and spring.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
1A Provide CCSS-Aligned textbooks and instructional materials 1) Pilot ELA/ELD textbooks (Grades 9-12) and World Language in the fall 2) Purchase and implement newly adopted texts for ELA/ELD (Grades 9-12), AP, and IB, and provide related PD (English Learners) in the spring 3) Add a one-time integration fee to upload roster data to ELA/ELD McGraw-Hill Reading Wonders online portal for Grades K-8 [\$4,500] 4) Revise units of study/assessments for ELA and Math as needed for Grade K-12 (TOAs and Teachers) 5) Establish District Science Task Force to plan, organize, and implement a draft rollout of STEM and NGSS including the creation of a crosswalk of the content standards with performance expectations for initial work on developing units of study 6) Purchase supplemental instructional math and ELA/ELD materials (Grades TK-12). 7) Supply closet for each site will be established and maintained for appropriate instructional supplies and materials. 8) Class size reduction at the TK-3 level at a ratio of 28:1 to assist with increasing individual instruction in the classroom. 9) Develop and create an action plan for implementing Early Education literacy to the K-12 curriculum	All Schools (LEA-wide)	<u> </u> X ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____	Director, Teaching & Learning Coordinator, Math/ELA/Elementary/Library/STEM Director, English Learners Coordinator, Intervention August 3, 2016 – June 30, 2017 1) Textbooks Funding Source: LCFF 4100: Textbooks \$10,000,000 2) Textbook adoption PD Funding Source: LCFF 1900: Other Certificated \$62,050 3000: Benefits \$9,483 3) Reading Wonders Funding Source: LCFF 4300: Materials and Supplies \$4,500 4) No direct cost

			<p>5) NGSS Extra Duty Stipend Funding Source: LCFF 1900: Other Certificated: \$27,750 3000: Benefits \$3,768</p> <p>6) ELA/ELD materials Funding Source: LCFF 4300: Materials and Supplies \$235,540</p> <p>7) Supply Closet Instructional Materials Funding Source: LCFF 4300: Materials and Supplies \$970,000</p> <p>8) Class size reduction Funding Source: LCFF Budgeted within Negotiated Salaries</p> <p>9) No direct cost</p>
<p>1B Implement CCSS- and UC-aligned intervention programs</p> <p>1B.1 The following programs will be implemented to provide additional intervention for student achievement:</p> <ol style="list-style-type: none"> 1) Maintain Compass Learning (Math & ELA, Grades 6-8) and provide PD as well as pilot Compass Math at elementary sites 2) Maintain Lexia Core5 (ELA, Grades K-5) and provide PD (Low-Income, English Learners, Foster Youth) 3) Maintain 1,000 A-G Online credit recovery licenses for grades 9-12 and provide PD 4) Maintain Read 180/System 44 intervention curricula and blended learning model (Low-Income, English Learners, Foster Youth) 5) Maintain Math 180 and Do the Math/FASTT Math intervention curricula and blended learning model (Low-Income, English Learners, Foster Youth) 6) Intervention PLC Collaboration: ISTs, Special Education, and General Education Teachers <p>1B.2 The following staff will provide intervention services for student achievement through Direct Instruction and PD support:</p> <ol style="list-style-type: none"> 7) Maintain 44 ELA ISTs 8) Maintain 7 MS Math ISTs 9) Maintain 5 HS Math ISTs 10) Maintain an Intervention Coordinator 	<p>All Schools (LEA-wide)</p> <p>2 Elementary Schools TBD</p>	<p><u> X </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p>	<p>Coordinator, Intervention June 29, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Compass (paid in 2015-2016) 2) Lexia Funding Source: Title I 5800: Other Services and Operating Expenses \$233,456 3) Online Credit Recovery Program Funding Source: LCFF 5800: Other Services and Operating Expenses \$75,000 4) Read 180/System 44 <ul style="list-style-type: none"> • Materials/curriculum Funding Source: Title I 4300: Instructional Supplies \$5,100 • Read 180 Professional Development Funding Source: Educator Effectiveness 1100: Teacher Salaries \$26,250 3000: Benefits \$4,011 • Houghton Mifflin Harcourt (HMH) Database Hosting Fee: Funding Source: LCFF 5800: Other Services and Operating Expenses \$50,000

			<p>5) Math 180, Do the Math/Fast Math</p> <ul style="list-style-type: none"> Materials/curriculum <p>Funding Source: LCFF 5800: Other Services and Operating Expenses \$70,000</p> <ul style="list-style-type: none"> Math 180 Professional Development <p>Funding Source: LCFF 1100: Teacher Salaries \$1,875 3000: Benefits \$287</p> <p>6) PLC Collaboration: Funding Source: Title II 1100: Teacher Salaries \$97,200 3000: Benefits \$13,199</p> <p>7) Maintain 44 ELA ISTs: Funding Source: LCFF 1900: Other Certificated \$2,032,556 3000: Benefits \$704,360</p> <p>Funding Source: Title I 1900: Other Certificated \$1,918,734 3000: Benefits \$668,859</p> <p>8) Maintain 7 Middle School Math ISTs: Funding Source: LCFF 1900: Other Certificated \$300,921 3000: Benefits \$106,502</p> <p>Funding Source: Title I 1900: Other Certificated \$300,921 3000: Benefits \$106,502</p> <p>9) Maintain 5 HS Math ISTs: Funding Source: LCFF 1900: Other Certificated \$181,119 3000: Benefits \$53,975</p> <p>Funding Source: Title I 1900: Other Certificated \$181,119 3000: Benefits \$53,975</p> <p>10) Maintain Intervention Coordinator: Funding Source: Title I 1900: Other Certificated \$141,830 3000: Benefits \$39,672</p>
<p>1C Update school and district-based technology</p> <p>1C.1 The district will provide updated technology and support services to ensure each school site has quality technological equipment.</p>	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English</p>	<p>Chief of Information & Accountability July 1, 2016 – June 30, 2017</p> <p>1) Technology purchases Funding Source: LCFF</p>

<ol style="list-style-type: none"> 1) Purchase new technology (including replacements) 2) Implement, update, and maintain a data dashboard 3) Update the Student Information System to Q System 4) Maintain 2 Network Systems Analysts 5) Maintain an Electronic Data Analyst 6) Maintain a Coordinator, Computer Services 7) Maintain a Strategic Analyst 8) Maintain a Coordinator, Assessment and Learning <p>1C.2 The district will pilot a 1-1 device program at the elementary school site level.</p> <ol style="list-style-type: none"> 9) Provide necessary technology (including replacements) 10) Provide professional development and curricular material in order to support and implement program 	<p>Two Elementary Schools TBD</p>	<p>proficient <u>Other Subgroups:</u> (Specify) _____</p>	<p>4400: Non Capitalized Equipment \$3,500,000</p> <ol style="list-style-type: none"> 2) Dashboard Funding Source: LCFF 5800: Other Services and Operating Expenditures \$70,000 3) Q licensing/upgrade Funding Source: LCFF 5800: Other Services and Operating Expenditures \$114,015 4) Maintain 2 Network Systems Analyst Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$168,835 3000: Benefits \$74,474 5) Maintain Electronic Data Analyst Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$56,572 3000: Benefits \$30,933 6) Maintain Coordinator, Computer Services Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$92,749 3000: Benefits \$39,136 7) Maintain Research Analyst Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$62,891 3000: Benefits \$32,996 8) Maintain Coordinator, Assessment & Learning Funding Source: LCFF 2400: Clerical, Technical, & Office Salaries \$65,814 3000: Benefits \$32,996 9) 1-1 Technological Devices Funding Source: LCFF 4400: Noncapitalized Equipment: Investigating support needed to support 1:1 initiative
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			10) Cost included in 9
1D Implement and maintain summative/interim/formative assessments 1) Maintain the use of NWEA MAP for Grades K-10 2) Maintain the use of ACT with Writing	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Director, Teaching & Learning Chief Of Information & Accountability Coordinator, Math/ELA/Elem June 30, 2016 – June 30, 2017 1) NWEA Contract: Funding Source: LCFF 5800: Other Services and Operating Expenditures \$470,550 2) ACT with writing - Funding Source: LCFF 5800: Other Services and Operating Expenditures \$171,760
1E Establish an AP/IB Pipeline (Grades K-8) 1) Maintain a GATE/Acceleration Coordinator at each site 2) Purchase instructional materials and Odyssey of the Mind membership and activities 3) Maintain a GATE assessment for GATE identification	All Schools K-8 (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Director, Teaching & Learning August 3, 2016 – May 26, 2017 1) GATE stipends: Funding Source: LCFF 1900: Other Certificated \$63,000 3000: Benefits \$9,626 2) GATE materials: Funding Source: LCFF 4300: Instructional Supplies \$105,000 3) Gate Assessment: Funding Source: LCFF 5800: Other Services and Operating Expenditures \$55,000
1F Expand access to, and integration of, VAPA 1) Establish a VAPA planning committee and action plan 2) Purchase/repair musical instruments 3) Provide in-school and after-school arts engagement opportunities for high needs students 4) Continue the pilot program for dance at elementary and middle schools to create a dance pathway. 5) Hire a Coordinator, VAPA 6) Maintain 4 Elementary Music Teachers	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Director, Teaching & Learning August 3, 2016 – May 26, 2017 1) No direct cost 2) Musical instruments: \$200,000 (elementary) \$70,000 (middle) \$120,000 (high) Funding Source: LCFF 4300: Instructional Supplies \$390,000 3) Arts engagement Funding Source: LCFF 5800: Other Services and Operating Expenditures \$205,000 4) VAPA Programs Funding Source: LCFF 4300: Instructional Supplies \$105,000

		<p>5) Hire Coordinator, VAPA Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$135,779 3000: Benefits \$38,747</p> <p>6) Maintain 4 Music Teachers Funding Source: LCFF 1100: Certificated Supervisor \$375,839 3000: Benefits \$129,427</p>
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GOAL:	EVERY STUDENT SUCCESSFUL Goal 2: Programs and services provided to promote multilingualism and multiculturalism will ensure that: <ul style="list-style-type: none"> English Learners will become proficient in English, increase proficiency, and demonstrate strategic thinking in Reading/English Language Arts and Mathematics at every grade level across the curriculum. All students participating in the Pathways to Biliteracy will develop literacy in English and the targeted language(s). Communication to parents and community members are provided in a language they understand. 		Related State and/or Local Priorities: 1__ 2__ <input checked="" type="checkbox"/> 3__ 4__ <input checked="" type="checkbox"/> 5__ 6__ 7__ <input checked="" type="checkbox"/> 8__ <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Identified Need :	<ol style="list-style-type: none"> Increase the percentage of English Learners who make progress on the California English Language Development Test (CELDT). Increase the English Learner reclassification rate. Increase the number of students who study a Foreign Language. Increase communication with parents and other stakeholders. 		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	English Learners	
LCAP Year 1: 2016 – 2017			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> The district will increase the percentage of English Learners demonstrating at least one level growth toward English Language proficiency on the CELDT by 1.5 percent points. <ol style="list-style-type: none"> Required State/Federal Metric: CELDT The district will increase the percentage English Learner reclassification rate by 2 percent points or more. <ol style="list-style-type: none"> Federal/ State/Local Metric: CELDT The district will ensure 40% or more of high school students will enroll in world language courses. <ol style="list-style-type: none"> Required State Metric: Course Enrollment 		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
	IMPLEMENT AND MONITOR THE STATE AND FEDERAL MANDATES FOR EL PROGRAMS AND THE FUSD EL MASTER PLAN: 2A IDENTIFICATION, ASSESSMENT & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 1</i>) 2A.1 Provide State and District Assessment Implementation Plan <ol style="list-style-type: none"> Conduct CELDT Administration and Calibration Trainings Explore district ELD Benchmarks aligned with the new ELPAC assessment Explore and identify alternative ELD assessments for SpEd/ELs 2A.2 Use current Data for Placement	All Schools (LEA-wide)	__ALL OR: __Low Income pupils __X_ English Learners __Foster Youth __X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____
			Persons Responsible/Budgeted Expenditures Director, English Learners Chief of Information & Accountability Director, Career Technical Education (Custodian of Record Management/Transcripts) July 1, 2016-June 30, 2017 1) State and District Assessment <ul style="list-style-type: none"> Annual EL Program Budget (ELPG): Non-personnel cost Funding Source: LCFF SUPC 4300: Instructional Materials & Supplies \$128,090 <ul style="list-style-type: none"> CELDT Training (Certificated) Funding Source: LCFF SUPC

<p>4) Provide most current EL Data (when appropriate, including program participation in SpEd) on data dashboard and customized EL Reports to inform course placement, instruction, and interventions.</p> <p>2A.3 Translation of Foreign Transcripts</p> <p>5) Provide contracted translation services to evaluate foreign transcripts that will support appropriate placement of EL students.</p>			<p>1900: Other Certificated \$32,760 3000: Benefits \$5,006</p> <ul style="list-style-type: none"> • CELDT Training (Classified) Funding Source: LCFF SUPC <p>2100: Classified Instructional Salaries \$6,261 3000: Benefits \$1,427</p> <ul style="list-style-type: none"> • CELDT Subs cost Funding Source: LCFF SUPC <p>1100: Certificated Supervisor \$27,500 3000: Benefits \$4,202</p> <ul style="list-style-type: none"> • CELDT Administration & Scoring (Certificated) Funding Source: LCFF SUPC <p>1900: Other Certificated \$52,100 3000: Benefits \$7,961</p> <ul style="list-style-type: none"> • CELDT Administration & Scoring (Classified) Funding Source: LCFF SUPC <p>2100: Classified Instructional Salaries \$24,143 3000: Benefits \$5,502</p> <p>2) No direct cost 3) No direct cost 4) No direct cost</p> <p>5) Foreign transcripts contract Funding Source: LCFF SUPC 5800: Other Services and Operating Expenditures \$25,000</p>
<p>2B INSTRUCTIONAL PROGRAMS (<i>Master Plan for ELs Chapter 2</i>)</p> <p>2B.1 Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction</p> <ol style="list-style-type: none"> 1) Provide and implement ELA/ELD Textbooks (K-8), including designated and Integrated ELD core instructional materials 2) Provide and distribute Supplemental ELD instructional materials 3) Verify the implementation of ELD Instruction for ELs Levels 4 & 5 who are receiving ELD instruction through the ELA course 4) Identify and provide additional supplemental ELD materials for SpEd/ELs <p>2B.2 Provide Structured Academic and Linguistic Interventions for LTELs</p> <ol style="list-style-type: none"> 5) Implement revised course descriptors for ALD 1 and ALD 2 6) Pilot and implement ELD Intervention Textbooks in ALD Courses 7) Provide supplemental ELD instructional materials for ALD course in middle and high school <p>2B.3 Pathways to Biliteracy</p> <ol style="list-style-type: none"> 8) Implement Pathways to Biliteracy Plan (including Dual Language Immersion, World Languages, etc.) 9) Implement World Language course series and descriptors 	<p>All Schools (LEA-wide)</p>	<p><u> </u>_X_ALL OR: <u> </u>_Low Income pupils <u> </u>_X_English Learners <u> </u>_Foster Youth <u> </u>_X_Redesignated fluent English proficient <u> </u>_Other Subgroups:(Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Coordinator, Library Services July 15, 2016-June 30, 2017</p> <ol style="list-style-type: none"> 1) Core ELA/ELD Textbook: refer to Goal 1 and below Funding Source: LCFF SUPC 4100: Textbooks \$1,000,000 2) Supplemental ELD/ALD Instructional Materials Funding Source: Title III-LEP 4300: Materials and Supplies \$129,444 <p>Funding Source: Title III – Immigrant (<i>Proposed-pending CDE approval</i>) 4300: Materials and Supplies \$25,000</p> <p>3) No direct cost 4) Cost included in 2 5) No direct cost</p>

<p>10) Adopt and implement new World Language Textbooks 11) Implement Core curriculum adoption in Spanish for Dual Language program</p> <p>2B.3 Establish a Cultural Proficiency Task Force</p> <p>12) Examine a variety of strategies related to building districtwide cultural proficiency (curriculum, professional development, school culture, parental engagement, etc.). 13) Evaluate and develop ethnic studies curriculum and program</p>			<p>6) Cost included in 1 7) Cost included in 2 8) No direct cost 9) No direct cost</p> <p>10) Costs included in Goal 1 11) Costs included in Goal 1 12) No direct cost 13) No direct cost</p>
<p>2C MONITORING OF STUDENT PROGRESS & RECLASSIFICATION (<i>Master Plan for ELs Chapter 3</i>)</p> <p>2C.1 Monitor English Learners Towards and Beyond Reclassification</p> <p>1) Monitor Long-Term English Learners (LTELs) Performance 2) Maintain EL Site Monitor at each school site 3) Revise and adopt reclassification criteria 4) Maintain, further develop and Implement Custom EL Reports (including district benchmarks and state assessments) to monitor EL achievement and progress towards reclassification 5) Develop and adopt reclassification process/criteria for SpEd/ELs</p> <p>2C.2 Provide EL Data Workshops for Students</p> <p>6) Workshops will be provided to elementary, middle and high school English Learners</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/>_ALL OR: <input type="checkbox"/>_Low Income pupils <input checked="" type="checkbox"/>_X_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Chief Of Information & Accountability July 15, 2016-June 30, 2017</p> <p>1) No direct cost</p> <p>2) EL Site Monitor Stipend Funding Source: LCFF 1100: Teacher Salaries \$88,000 3000: Benefits \$13,446</p> <p>3) No direct cost 4) No direct cost 5) No direct cost 6) Workshops provided by TOAs included in Section 2D</p>

<p>2D STAFFING & PROFESSIONAL GROWTH <i>(Master Plan for ELs Chapter 4)</i></p> <p>2D.1 Provide Professional Development to Better Serve ELs</p> <ol style="list-style-type: none"> 1) Provide training on EL achievement data analysis 2) Provide professional development for Integrated and Designated ELD/ALD Instruction and lesson design (1 day for ELA/ELD teachers: 800 elementary, 200 middle, and 100 high school teachers) 3) Train on strategies to shelter instruction across the curriculum (i.e. Thinking Maps and Path to Proficiency for ELs). 4) Provide teachers with additional supplemental voluntary hourly for professional development (After-school or Saturdays for a total of 1,080 hours at the hourly rate) 5) Provide professional development on dual program participation, services, and placement of SpEd/ELs 6) School-based professional development plans will identify professional development and coaching support needed from EL Services. 7) Train Administrators, teachers, and instructional support staff on the revised Master Plan for English Learners 8) As part of the comprehensive EL PD plan to enhance services to ELS, attendance to EL focused conferences and trainings will be provided (i.e., CABE, ATDLE, Regional CABE, CATESOL, County sponsored trainings etc.) <p>2D.2 Provide Additional Administrative Support with a Focus on English Learners</p> <ol style="list-style-type: none"> 9) Hire 5 elementary Assistant Principals with a targeted focus to support English Learners <p>2D.3 Provide EL TOA Coaching Program</p> <ol style="list-style-type: none"> 10) Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents 11) Maintain 10 EL TOA positions 12) Hire 1 additional EL TOA position <p>2D.4 Provide Bilingual Aide Services</p> <ol style="list-style-type: none"> 13) Maintain 51 Bilingual Aide positions 14) Hire 12 additional Bilingual Aide positions 15) Maintain 1 districtwide Arabic Bilingual Aide 16) Maintain 1 districtwide Vietnamese Bilingual Aide 17) Provide regularly scheduled professional development and CELDT training for Bilingual Aides 18) Develop sample Models of Instructional Support and Schedules for Bilingual Aides <p>2D.5 Provide Professional Development for District Translators</p> <ol style="list-style-type: none"> 19) Provide yearly training on technical skills and specialized terminology <p>2D.6 Provide Professional Development for Dual Language Immersion and World Language Teachers</p> <ol style="list-style-type: none"> 20) Provide professional development to support the implementation of the 	<p>All Schools (LEA-wide)</p> <p>Dolores Huerta International Academy (Site- based TOA)</p>	<p><input type="checkbox"/>_X_ALL OR: <input type="checkbox"/>_Low Income pupils <input type="checkbox"/>_X_English Learners <input type="checkbox"/>_Foster Youth <input type="checkbox"/>_X_Redesignated fluent English proficient <input type="checkbox"/>_Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Director, Teaching & Learning Director, SELPA August 1, 2016-June 30, 2017</p> <ol style="list-style-type: none"> 1) ELA/ELD Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$150,000 3000: Benefits \$22,920 2) Cost included in 11 3) Cost included in 11 4) Voluntary PD Supplemental Funding Source: Title III-LEP 1100: Teacher Salaries \$42,627 3000: Benefits \$6,513 5) Consultant for SpEd/EL training Funding Source: LCFF SUPC 4300: Instructional Materials & Supplies \$10,000 6) Cost included in 11 7) Cost included in 11 8) Cost included in 11 9) Hire 5 EL-focused Assistant Principals Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$525,085 3000: Benefits \$170,233 10) Cost included in 11 11) Maintain 10 EL TOAs Funding Source: LCFF SUPC 1900: Other Certificated \$396,183 3000: Benefits \$141,537 Funding Source: Title III- LEP 1900: Other Certificated \$484,223 3000: Benefits \$172,989 12) Hire 1 EL TOA Funding Source: LCFF SUPC (45%) 1900: Other Certificated \$37,849 3000: Benefits \$13,883 Funding Source: Title III - LEP 1900: Other Certificated \$46,259
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<p>World Language curriculum</p> <p>21) Provide professional development to support the Spanish Language Arts curriculum</p> <p>22) Provide professional development to support Dual Language Immersion program implementation and instruction (i.e. DHIA TOA/Dual Immersion and Pre-International Baccalaureate School (School-based), primary language instruction, ADTLE, Two-Way CABE, etc.)</p>			<p>3000: Benefits \$16,968</p> <p>13) Maintain 51 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$1,271,511 3000: Benefits \$620,750</p> <p>14) Hire 12 Bilingual Aides (Spanish) Funding Source: LCFF SUPC 2100: Classified Instructional Salaries \$233,176 3000: Benefits \$199,526</p> <p>15) Maintain 2 Bilingual Aides (Arabic and Vietnamese) Funding Source: LCFF SUPC (7.5%) 2100: Classified Instructional Salaries \$6,555 3000: Benefits \$3,974</p> <p>Funding Source: Title III – LEP (92.5%) 2100: Classified Instructional Salaries \$80,846 3000: Benefits \$49,021</p> <p>16) Included in 15 17) Cost included in 11 18) Cost included in 11 19) Cost included in 11</p> <p>20) World Language Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$8,000 3000: Benefits \$1,222</p> <p>21) Cost included in 11 22) Cost included in 11</p>
<p>2E PARENT & COMMUNITY INVOLVEMENT (<i>Master Plan for ELs Chapter 5</i>)</p> <p>2E.1: Support EL Parent and Community Participation</p> <ol style="list-style-type: none"> 1) Provide Centralized Translation and Interpretation Services 2) Maintain 14 district Spanish Language Translators 3) Provide additional hourly for extra interpretation assignments <p>2E.2 Provide Opportunities for EL Parents to Participate</p> <ol style="list-style-type: none"> 4) Provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC, etc.) 5) Provide additional opportunities to participate and learn about EL programs and services (i.e., attendance to trainings and conferences such as CABE and Regional CABE). <p>2E.3 Create EL Parent/Teacher Conference Protocol</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Director, English Learners Principal on Assignment, Family & Community August 1, 2016-June 30, 2017</p> <ol style="list-style-type: none"> 1) Cost included in 2 2) Maintain 14 Spanish Language Translators Funding Source: LCFF SUPC 2900: Other Classified Salaries \$607,308 3000: Benefits \$303,398 3) Additional Hourly Funding Source: LCFF SUPC 2900: Other Classified Salaries \$25,240 3000: Benefits \$5,752

<p>6) Implement EL Conference Protocol to guide teachers in reviewing EL achievement data</p> <p>2E.4 Provide Parental Notification</p> <p>7) The LEA will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements</p> <p>2E.5 Provide EL Program Workshops for Parents of ELs</p> <p>8) Above and beyond the required program correspondence, provide series of parent workshops to inform, engage, and empower EL parents in the academic career of their students.</p> <p>9) Provide childcare for parents to attend workshops</p>			<p>4) No direct cost 5) No direct cost 6) No direct cost 7) No direct cost</p> <p>8) Workshop Materials Funding Source: Title III 4300: Instructional Materials & Supplies \$5,000</p> <p>9) Childcare Costs Funding Source: LCFF SUPC 2900: Other Classified Salaries \$5,544 3000: Benefits \$353</p>
<p>2F EL PROGRAM EVALUATION & ACCOUNTABILITY (<i>Master Plan for ELs Chapter 6</i>)</p> <p>2F.1 Complete Revision, Implement and Monitor the Master Plan For English Learners</p> <p>2F.2 Conduct District EL Program Evaluation</p> <p>1) Conduct informal and formal district program reviews to monitor effectiveness of districtwide program practices and services</p> <p>2F.3 Conduct Site EL Program Evaluation</p> <p>2) Conduct informal and formal site program reviews to monitor effectiveness of program practices and services</p> <p>2F.4 Conduct ELD/ALD Instructional Rounds with Administrators and Teachers within the ILT process</p> <p>3) Conduct ELD/ALD instructional rounds to observe and monitor for quality integrated and designated ELD instruction</p> <p>2F.5 Facilitate Peer Observations with ELD/ALD Teachers</p> <p>4) EL TOAs will facilitate Peer Observations to support the implementation of designated ELD instruction</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Associate Superintendent, Teaching & Learning Director, English Learners Chiefs Of Schools September 1, 2016-June 1, 2017</p> <p>4) Sub costs Funding Source: LCFF SUPC 1100: Teacher Salaries \$27,500 3000: Benefits \$4,202</p> <p>5) No direct cost 6) No direct cost 7) No direct cost</p>

<p>GOAL:</p>	<p>EVERY STUDENT SUCCESSFUL Goal 3: Increase Graduation and College & Career Readiness</p>	<p>Related State and/or Local Priorities: 1__ 2_√3_ 4_√5_ 6_ 7_√8_√ COE only: 9__ 10__ Local : Specify _____</p>
<p>Identified Need :</p>	<p>1. Increase the number of students attaining NWEA MAP scores that predict ACT 24 which will place them on a pathway toward college and career readiness</p>	

	2. Increase the percentage of students who are college and career ready.	
	3. Increase pathways for Linked Learning programs to be established within the district	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	All subgroups

LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	1. The district will increase the graduation rate of 90%, or a growth of 1.33 percent points over the previous year's graduation rate from 2014 – 2015 baseline of 87.3%. a. State Metric: HS Graduation Rates
	2. The district A-G completion rate will increase by 5% from the 2014-2015 completion rate of 35.3% a. State/Local Metric: UC/CSU Eligibility Rate
	3. The district will increase the EAP Ready for College rate by 2% in ELA and 2% for Math from 3% ELA and 6% Math. a. State/Local Metric: EAP test results
	4. The district will increase the percentage of students scoring a 3 or higher on AP exams by 5% from the 2014-2015 percentage of 36.3% a. State Metric: CDE Advancement Placement Score Report
	5. The district will increase the percentage of students enrolled in the Advance Placement program by 10% from the 2013-2014 unduplicated student count of 2,389. a. Local Metric: AP Course Enrollment
	6. The district will increase the percentage of students enrolled in the IB program by 10% from the 2013-2014 unduplicated student count of 131. a. Local Metric: IB Course Enrollment
	7. The district will identify signature Career Technical Education-Linked Learning (CTE-LL) pathway/s at each high school site aligned with San Bernardino County Cradle to Career Roadmap. a. Local Metric: Development of CTE-LL Pathway Plan

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
3A Build a College and Career Ready program to support students for post high school success. 1) Maintain position of Director, College and Career to spearhead and support all college and career readiness efforts. 2) Implement Naviance, a planning and tracking system for students, parents, and educators, to ensure that students are on-track to graduate college and career ready. 3) Professional Development and training for counselors and follow up support. 4) Additional courses will be created increase the number of students enrolled and passing A-G approved courses with a 'C' or better 5) Additional courses will be created to increase opportunity for students to remediate D grades in summer school 6) Continue PSAT for all 10 th graders 7) Implement PSAT 8 for all 8 th Graders (Requirement for AVID certification) 8) Provide college admissions prep for high schools 9) Provide various college fair partnerships, such as U-CAN college fair 10) Provide College/Career Readiness programs/activities/workshops 11) Develop and create an elementary counseling program with a college/career focus with an integration of the Naviance program. 12) Review current AVID program within district to create an established base program with additional instructional needs at the elementary and secondary level.	All Schools (LEA-wide) All Secondary Schools (Naviance)	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Chief of Secondary Schools July 1, 2016 – June 30, 2017 1) Maintain Director, College and Career Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$135,409 3000: Benefits \$48,857 Director, College and Career August 3, 2016 – May 26, 2017 2) Naviance Funding Source: LCFF 5800: Other Services and Operating Expenditures \$162,461 3) Extra Duty Funding Source: LCFF 1900: Other Certificated \$14,919 3000: Benefits \$2,280 Chief of Secondary Schools August 3, 2016 – May 26, 2017 4) PD for A-G Funding Source: LCFF 1900: Other Certificated \$4,973 3000: Benefits \$760 5) Extra Hourly for Summer School for 'D'

			<p>Remediation-\$100,000 Funding Source: LCFF 1900: Other Certificated \$86,140 3000: Benefits \$13,860</p> <p>Chief of Secondary Schools Director, College and Career October 2017 6) PSAT Funding Source: LCFF 5800: Other Services and Operating Expenditures \$41,488</p> <p>7) PSAT 8 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$31,500</p> <p>8) College Admissions Prep Funding Source: LCFF 5800: Other Services and Operating Expenditures \$29,302</p> <p>9) College Fair Partnerships Funding Source: LCFF 5800: Other Services and Operating Expenditures \$30,000</p> <p>10) College/Career Readiness Funding Source: LCFF 5800: Other Services and Operating Expenditures \$75,000</p> <p>11) No direct cost 12) No direct cost</p>
<p>3B Develop and build robust CTE-Linked Learning career pathways, programs, and academies</p> <p>3B.1 Implement a CTE-Linked Learning (CTE-LL) Pathways Program</p> <ol style="list-style-type: none"> 1) Maintain Director, Linked Learning to spearhead and support the development, implementation, and supervision of the Linked Learning program. 2) Maintain Senior Secretary 3) Maintain Budget Tech 4) Maintain 5 CTE-LL TOAs 5) Identify and realign CTE-LL programs and potential innovative pathways per high school program that incorporate industry certification bearing courses, post-secondary articulation, or work 	<p>All 9-12 Schools (LA-wide)</p>	<p><input checked="" type="checkbox"/>_X_ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: (Specify)_____</p>	<p>Associate Superintendent, Teaching & Learning Director, Career Technical Education Director, Linked Learning Director, Grants & Funding Coordinator, STEM Assistant Principal of CCP July 1, 2016 – June 30, 2017 1) Maintain Director of Linked Learning Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$141,830 3000: Benefits \$39,672</p> <p>2) Maintain Senior Secretary</p>

<p>based learning internships/ externships that are aligned to Common Core State Standards.</p> <ol style="list-style-type: none"> 6) Identify the current number of high school students that are enrolled in Career Technology Education courses, articulated dual credit or industry certification programs or professional work based learning internship/ externship and align reporting with CALPASS, the new state reporting system. 7) Linked Learning Consultant to provide department and teacher certification and Linked Learning pathway certification support. 8) Linked Learning Marketing Consultant to develop pathway marketing campaigns for student and community awareness. 9) Grants and Funding Consultant contract to support regional, state and national grant writing initiatives that support district wide goals aligned with Transforming Together goals and require extensive writing team support for grant funding opportunities. 10) Support for NGSS implementation activities aligned with CTE-LL and STEM. 11) Develop learning labs to support elementary and middle school active engagement activities for students. 			<p>Funding Source: LCFF 2400: Clerical Support Salaries \$57,848 3000: Benefits \$31,182</p> <p>3) Maintain Budget Tech Funding Source: LCFF 2400: Clerical Support Salaries \$43,060 3000: Benefits \$27,813</p> <p>4) Maintain 5 CTE-LL TOAs Funding Source: LCFF 1900: Other Certificated \$339,359 3000: Benefits \$151,022</p> <p>5) Identify and align CTE-LL Programs Funding Source: LCFF 1900: Other Certificated \$103,293 3000: Benefits \$15,783</p> <p>6) Cost included in 5</p> <p>7) CTE-Linked Learning Consultants Funding Source: LCFF 5800: Other Services and Operating Expenditures \$100,000</p> <p>8) Cost included in 7</p> <p>9) Grants & Funding development consulting Funding Source: LCFF 5800: Other Services and Operating Expenditures \$85,000</p> <p>10) NGSS alignment with CTE-LL-STEM Funding Source: LCFF 4300: Instructional Materials & Supplies \$20,000</p> <p>11) Makers space learning labs for (CTE-LL-NGSS-STEM) Funding Source: LCFF 4300: Instructional Materials & Supplies \$75,000</p>
<p>3C Develop and build a robust International Baccalaureate and Advanced Placement Program</p> <ol style="list-style-type: none"> 1) Complete a full course schedule audit to determine current and needed courses to develop robust International Baccalaureate/Advanced Placement Programs. 2) Provide training and opportunities for IB/ Advanced Placement 	<p>IB Program: Jurupa Hills High School</p> <p>Dolores Huerta International Academy</p>	<p>_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __X_Other Subgroups: (Specify) African-American and Hispanic Students</p>	<p>Associate Superintendent, Teaching & Learning Chief of Secondary Schools August 3, 2016 – May 26, 2017</p> <p>1) IB Program and Development</p> <ul style="list-style-type: none"> • Administrative costs <p>Funding Source: LCFF</p>

<p>teachers to improve rigor and student success in current IB/ Advanced Placement courses and to share best practices through IB/AP teacher PLC and release time.</p> <p>3) Add Middle Years Program (MYP) in Grades 9 and 10 at Jurupa Hills H.S. to begin in 2016-17.</p> <p>4) Add Elementary IB Program at Dolores Huerta International Academy.</p> <p>5) Hire IB Site Coordinator/Full-time release teacher at Jurupa Hills H.S.</p> <p>6) Hire Advanced Placement Site Coordinators/Full-time release teacher at four comprehensive high schools (schools with 1,000 Advanced Placement students get 1 FTE; those with less than 1,000 receive ½ FTE)</p> <p>7) Increase funding to offset the cost of Advanced Placement /IB exam fees for students who do not qualify for Free and Reduced fee waiver</p>	<p>Advanced Placement Program: All Comprehensive High Schools</p>		<p>2400: Clerical Support Salaries \$4,809 3000: Benefits \$428</p> <ul style="list-style-type: none"> • IB Program <p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$50,000</p> <p>2) IB Workshops</p> <ul style="list-style-type: none"> • Workshops <p>Funding Source: LCFF 1900: Other Certificated \$12,433 3000: Benefits \$1,900</p> <ul style="list-style-type: none"> • Release time <p>Funding Source: LCFF 1900: Other Certificated \$10,000 3000: Benefits \$1,528</p> <p>3) IB MYP Funding Source: LCFF 1900: Other Certificated \$21,078 3000: Benefits \$3,317</p> <p>4) Cost included in 1</p> <p>5) Hire 1 IB Site Coordinator/ Full-time Release Teacher Funding Source: LCFF 1900: Other Certificated \$84,108 3000: Benefits \$30,852</p> <p>6) Hire 4 Advanced Placement Site Coordinators/Full-time Release Teacher Funding Source: LCFF 1900: Other Certificated \$336,432 3000: Benefits \$123,407</p> <p>Associate Superintendent, Teaching & Learning Chief of Secondary Schools August 3, 2016 – May 26, 2017</p> <p>Chief of Secondary Schools April - May 2017</p> <p>7) Advanced Placement Exam Funding Source: LCFF 5800: Other Services and Operating Expenditures \$60,000</p>
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Goal 4: Cultivate Effective Teachers & Leaders

1 2 3 4 5 6 7 8

COE only: 9 10

Local : Specify _____

Identified Need :	<ol style="list-style-type: none"> 1. Prepare all students for higher levels of thinking required of the Common Core and post-secondary success. 2. Increase the number of teachers who are Highly Qualified as defined by No Child Left Behind. 3. Provide additional CCSS PD to teachers, instructional staff and building leaders. 4. Provide additional Instructional Leadership PD to teachers, instructional staff and building leaders. 			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All Students		
LCAP Year 1: 2016 – 2017				
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The District will ensure 100% of General Education teachers and 95% of Special Education teachers will be highly qualified. <ol style="list-style-type: none"> a. Required State and Federal Metric: Rate of teacher misassignment 2. The District will ensure teacher professional development will earn an average evaluation score of at least 4.2 out of 5. <ol style="list-style-type: none"> a. Local Metric PD Exit Surveys 3. The District will ensure Instructional Leadership Team trainings will earn an average evaluation score of at least 4.2 out of 5. <ol style="list-style-type: none"> a. Local Metric: ILT evaluation surveys 			
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures

<p>4A Professional Development (PD) will be provided for Faculty and Staff in order to better provide services for students to attain academic growth in areas of greatest need.</p> <p>4A.1 Professional development will be provided in order to support the ongoing PD process for Faculty and Staff.</p> <ol style="list-style-type: none"> 1) Hire Director, Staff Development 2) Maintain 6 Elementary TOAs 3) Maintain 12 CCSS TOAs 4) Maintain 4 Elementary/Secondary TOAs 5) Maintain 5 Intervention TOAs <p>4A.2 Teachers will be provided PD opportunities prior to the beginning of the school year.</p> <ol style="list-style-type: none"> 6) Maintain Two Additional PD Days <p>4A.3 Elementary Teachers will be provided 3 days of PD in ELA and Math</p> <p>4A.4 Secondary Math Teachers will be provided 3 days of PD in Math</p> <p>4A.5 Teachers will be offered 2 days of PD, K-12 (SPED)</p> <ol style="list-style-type: none"> 7) Integrating accommodations and modifications, efficiently writing IEPs, testing strategies, and transitional IEPs 8) General Education teachers will be offered SPED training to assist with implementing accommodations and modifications within the general education setting. <p>4A.6 School sites will be provided specific PD</p> <ol style="list-style-type: none"> 9) Schools will implement key instructional practices that promote Depth of Knowledge (DOK) Level 3 tasks. 10) School-based PD plans will identify coaching and PD support needed from T&L. <p>4A.7 Teachers will be provided the opportunity for additional voluntary paid PD (After-school or Saturdays) that support district instructional focus areas and DOK 3.</p> <p>4A.8 Classified instructional support staff PD that support district instructional focus areas and DOK 3.</p> <ol style="list-style-type: none"> 11) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified instructional staff. <p>4A.9 Classified support staff PD</p>	<p>All Schools (LEA-wide)</p>	<p><u>X</u> ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: (Specify) SPED</p>	<p>Director, Teaching & Learning Coordinator, Math/ELA/Elem/STEM Director, SELPA August 2, 2016 – May 12, 2017</p> <ol style="list-style-type: none"> 1) Hire Director, Staff Development Funding Source: Educator Effectiveness 1300: Certificated Supervisor & Administrators' Salaries \$128,092 3000: Benefits \$37,572 2) Maintain 6 Elementary TOAs Funding Source: Title I 1900: Other Certificated \$451,289 3000: Benefits \$176,957 3) Maintain 12 CCSS TOAs Funding Source: Title II / Educator Effectiveness 1900: Other Certificated \$836,867 3000: Benefits \$289,873 <p>Funding Source: Title I / Educator Effectiveness 1900: Other Certificated \$247,529 3000: Benefits \$91,822</p> <ol style="list-style-type: none"> 4) Maintain 4 Elementary/Secondary TOAs (3 CCSS TOAs **SEE ABOVE**) Funding Source: Title I 1900: Other Certificated \$358,705 3000: Benefits \$126,810 5) Maintain 5 Intervention TOAs Funding Source: Title I 1900: Other Certificated \$493,840 3000: Benefits \$165,459 6) Professional Development 6) Two Additional PD Days Funding Source: LCFF SUPC 1300: Certificated Supervisor & Administrators' Salaries \$1,711,345 Benefits \$261,494 7) Elementary Math PD Funding Source: LCFF 1100: Teacher Salaries \$300,000 3000: Benefits \$45,840 8) Secondary Sub Costs Funding Source: LCFF
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<p>12) Develop, plan, organize, and begin implementation of an in-depth professional development program for classified staff.</p>			<p>1100: Teacher Salaries \$75,000 3000: Benefits \$11,460</p> <p>7) SPED Extra Hourly Funding Source: LCFF 1100: Teacher Salaries \$142,092 3000: Benefits \$21,712</p> <p>8) Cost included in 7</p> <p>9) School Site PD (based on 2015-16) Funding Source: LCFF 1900: Other Certificated \$105,526 3000: Benefits \$61,966</p> <p>10) Cost included in 9</p> <p>11) Classified Extra hourly costs: PD Funding Source: LCFF 2100: Classified Instructional Salaries \$263,055 3000: Benefits \$59,945</p> <p>12) Classified Support PD Funding Source: LCFF 2200: Classified Support Salaries \$40,720 3000: Benefits \$9,279</p>
<p>4B Online District PD Opportunities</p> <p>1) Purchase a new online professional development program.</p>	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director, Teaching & Learning Instructional Tech TOA August 2, 2016 – May 12, 2017 1) Online professional development program</p> <p>Funding Source: LCFF 5800: Other Services and Operating Expenditures \$75,000</p>
<p>4.C Instructional Leadership Teams</p> <p>1) ILT members will attend 6 full-day PD sessions in order to be able to:</p> <ul style="list-style-type: none"> o use assessment data to effectively lead PLCs o provide effective instructional feedback to teachers using peer observation protocols o use a combination of school-wide student assessment and instructional implementation data to inform their school-wide leadership and planning 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Chief of Schools Associate Superintendent, Teaching & Learning August 22, 2016 – March 7, 2017 1) Instructional Leadership Teams 9) Targeted Leadership Contract Funding Source: LCFF 5800: Other Services and Operating Expenditures \$180,000 10) Sub Costs Funding Source: LCFF 1100: Teacher Salaries \$248,375 3000: Benefits \$37,952 11) ILT Stipends Funding Source: LCFF 1900: Other Certificated \$171,322</p>

			3000: Benefits \$26,178 12) Materials/handouts: \$3,000 (LCFF/4310) Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,000
4.D Principals & Assistant Principals 1) Create Assistant Principal Academy 2) Increase of Principal Work Year 3) In addition to ILT PD sessions, principals will participate in monthly PD sessions throughout the year which will focus on the following key skills: <ul style="list-style-type: none"> ○ effectively analyze classroom instruction related to district and school-based instructional focus areas ○ provide effective instructional feedback to teachers ○ use a combination of student assessment and instructional implementation data to monitor and assess instructional initiatives 	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Schools Associate Superintendent, Teaching & Learning Director, Special Projects August 4, 2016 – May 25, 2017 1) Materials/handouts AP Academy Funding Source: LCFF 4300: Instructional Materials & Supplies \$3,000 2) Work Year Increase 13) ELEM: 10 DAYS Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$184,590 3000: Benefits \$28,205 14) MS 5 DAYS Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$21,955 3000: Benefits \$3,355 3) No direct cost
4.E Build a teacher and leadership pipeline Student >Instructional Aide>Teacher>Teacher Leader>Administrator 1) Ensure newly hired teachers are provided adequate training and PD on the 6 CA Standards for the Teaching Profession (CSTPs). <ul style="list-style-type: none"> ○ Sub costs for part-time Support Providers to observe Participating Teachers and for Participating Teachers to observe veteran teachers for 3 days ○ 3 days of training (coaching and FACT PD) for 36 Part-Time Support Providers ○ Stipends for part-time Support Providers 2) PAR teacher committee stipends for 3 teachers 3) Maintain Aspiring Leadership Academy 4) Ensure highly qualified teachers—Verification Process for Special Settings (VPSS) and/or CA Subject Examinations for NHQT 5) Maintain and continue to develop a program to recruit and retain highly qualified teachers and staff, especially hard-to-fill positions, i.e., Speech Teachers and Special Education Teachers, and instructional aides	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Chief of Schools Director, Special Projects Coordinator, Induction & Credentialing August 3, 2016 – May 19, 2017 1) New hire training <ul style="list-style-type: none"> ● Sub costs for part-time support providers Funding Source: LCFF 1100: Teacher Salaries \$56,250 3000: Benefits \$8,595 ● Sub costs coaching and FACT PD Funding Source: LCFF 1100: Teacher Salaries \$13,500 3000: Benefits \$2,063 ● Stipends for Part-Time Mentors Funding Source: LCFF 1100: Teacher Salaries \$108,000 3000: Benefits \$16,502 2) PAR teacher committee stipends Funding Source: LCFF 1900: Other Certificated \$15,200

			3000: Benefits \$2,323 3) No direct cost 4) VPSS Exam Funding Source: Title II 5800: Other Services and Operating Expenditures \$2,000 5) Administrative Costs Funding Source: LCFF 2400: Clerical Support Salaries \$4,809 3000: Benefits \$428
4.F Identify and implement Ed Tech school sites in order to spearhead technology-enriched DOK Level 4 learning within FUSD 1) The goals of the school sites are to: <ul style="list-style-type: none"> ○ Achieve DOK Level 4 Learning ○ Visit/learn other districts and school sites ○ Engage teachers in 30-60 hours of additional PD ○ Integrate technology and/or Linked Learning instruction ○ Serve as a model learning site with frequent classroom visits 	All Schools (LEA-wide)	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Associate Superintendent, Teaching & Learning Chief of Information & Accountability July 1, 2016 – June 30, 2017 1) Ed Tech implementation <ul style="list-style-type: none"> • Sub costs Funding Source: LCFF 1100: Teacher Salaries \$12,500 3000: Benefits \$1,910 <ul style="list-style-type: none"> • PD (Summer 2017) Funding Source: LCFF 1900: Other Certificated \$139,763 3000: Benefits \$21,356

GOAL:	ENGAGING SCHOOLS Goal 5: Engage Students & Decrease Dropout Rates	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	1. Increase supports for creating a positive, engaging school climate and culture throughout the district 2. Increase training to social emotional assistance for students, staff and parents. 3. Increase opportunities for alternatives to the traditional school setting. 4. Increase professional development opportunities for all school staff to assist students with social emotional needs. Increase school and district resources to assist students with social emotional needs.	
Goal Applies to:	Schools: <input type="checkbox"/> All Students Applicable Pupil Subgroups: <input type="checkbox"/> All Subgroups	
LCAP Year 1: 2016 – 2017		
Expected Annual Measurable Outcomes:	1. The district will reduce the dropout rate of students by .05% over the 2015-2016 rate. <ul style="list-style-type: none"> • State/Local Metric: CalPads, 2. The district will reduce the number of Middle School and High School suspensions of all students by 1% over their 2015-2016 rate. <ul style="list-style-type: none"> • State/Local Metric: Suspension Rates 3. The district will reduce the number of suspensions for the following subgroups: Foster Youth, Hispanic, EL, African American, and Special Education students by 1% over their 2015-2016 rate. <ul style="list-style-type: none"> • State/Local Metric: Suspension Rates by subgroup 4. The District will reduce the suspension rate by 1% of the 6 schools with the highest suspension rates in 2015-2016.	

- **State/Local Metric:** Suspension Rates
5. The district will maintain a yearly expulsion rate of district students below .5%
- **State/Local Metric:** Expulsion Rates
6. The district will maintain an average district attendance rate over 96%
- **State/Local Metric:** Attendance Rates
7. The district will reduce chronic absenteeism by 1 percent point in each grade level over the 2015-2016 rate.
State/Local Metric: Absenteeism by grade

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>5A Design and Implement a comprehensive Alternative Learning Program to meet the diverse needs of students</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Alternative Education 2) Maintain Intermediate Secretary 3) Implement District Alternative Learning Center (ALC) 4) Maintain Certificated Teacher to run the ALC model 5) Maintain special education aide to provide academic support to ALC model for SPED students 	<p>All Schools (LEA-wide)</p>	<p>__ALL OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At-Risk, Pregnant/Parenting, Boys Homes, SPED</p>	<p>Associate Superintendent, Student Services Coordinator, Alternative Education Executive Director, Student Services Director, SELPA July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Alternative Education Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,470 3000: Benefits \$34,116 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$47,744 3000: Benefits \$28,880 3) Operating costs, resources and training Funding Source: LCFF 5800: Other Services and Operating Expenditures \$65,000 4) Maintain ALC Teacher Funding Source: LCFF 1100: Teacher Salaries \$56,848 3000: Benefits \$26,686 5) Maintain Special education aide Funding Source: LCFF 2100: Classified Instructional Salaries \$19,143 3000: Benefits \$17,862
<p>5B Design, Implement, and Maintain a program focusing on PBIS, Restorative Justice Practices, and social emotional learning.</p> <p>5B.1 Pilot program focusing on positive behavior at the Middle School</p> <ol style="list-style-type: none"> 1) Maintain 2 Deans of Student Support <p>5B.2 Implement a District level Social and Emotional Counseling Program for at-risk and high needs students</p>	<p>Fontana and Truman Middle School</p> <p>All Schools</p>	<p><input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) At-Risk_____</p>	<p>Chief of Secondary Schools August 3, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain 2 Deans of Student Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$208,434 3000: Benefits \$67,849 <p>Associate Superintendent, Student Services Executive Director, Student Services</p>

<p>2) Maintain 1 Coordinator, Social Emotional Support</p> <p>3) Maintain 2 Social Emotional Coaches</p> <p>4) Maintain an at-risk counselor to address the academic, emotional needs of at-risk students</p> <p>5) Social/emotional targeted counseling to at risk youth in the areas of: Drugs/Alcohol, suicide prevention, bullying, decision making, social skills, anger management.</p> <p>5B.3 Implement a systems approach to provide students and schools with a positive behavioral intervention support. District-wide Behavior Intervention program includes 3 foci for whole school culture and climate change:</p> <p>6) Maintain Executive Director of Student Services to oversee PBIS implementation and programs, Restorative Practices programs</p> <p>7) PBIS – Tier 1, 2, and 3 Intervention</p> <p>8) Restorative Justice Practices</p> <p>9) Social-Emotional Learning (SEL)</p> <p>10) Develop a District wide Code of Conduct through Committee</p> <p>11) Maintain Coordinator of Positive School Culture and Climate: \$128,000</p> <p>12) Maintain Intermediate Bilingual Clerk for Positive School Culture and Climate and parent communications</p> <p>13) PBIS Tier 2 Training for Cohort 1</p> <ul style="list-style-type: none"> ○ 3 Elementary ○ 2 Middle School ○ 1 High School <p>14) PBIS Tier 1 Training for Cohort 2</p> <ul style="list-style-type: none"> ○ 5 schools TBD <p>15) PBIS and Restorative Practices Substitute coverage will be provided</p> <p>16) Coaching Support stipends and training</p> <p>17) Site Based extra hourly for after school staff and parent PBIS and restorative practice meetings</p> <p>18) PBIS and restorative practices resource materials and incentives</p> <p>19) Restorative Practice Training for Counselors (66)</p> <p>20) Restorative Practice Training for Cohort 1</p> <ul style="list-style-type: none"> ○ 5 Schools TBD <p>21) Coordinator of Culture and Climate will work with the top 6 schools with the highest suspension rate and develop a plan to reduce to create an engaging environment conducive to learning and help reduce the suspension rate by at least two percent.</p>	<p>(LEA-wide)</p> <p>Cohort 1- Date, Citrus, Oleander Elementary , Truman, Sequoia Middle School, Fontana High School, and schools Cohort 2- TBD</p> <p>Cohort 1 Restorative TBD</p> <p>6 schools TBD by suspension data run on Q student database system</p>		<p>Chief of Police Services July 1, 2016 – June 30, 2017</p> <p>2) Maintain 1 Coordinator: Social Emotional Support Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$34,047</p> <p>3) Maintain 2: Social Emotional Coaches Funding Source: LCFF 2200: Classified Support Salaries \$220,373 3000: Benefits \$86,219</p> <p>4) Maintain an at-risk counselor: Funding Source: LCFF SUPC 1200: Certificated Pupil Support Salaries \$70,177 3000: Benefits \$28,723</p> <p>5) Social/emotional targeted counseling program</p> <ul style="list-style-type: none"> • MOU Partnership: <p>Funding Source: LCFF 5800: Services and Other Operating Costs \$14,000</p> <ul style="list-style-type: none"> • Operating costs, resources and training <p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$85,000</p> <p>Associate Superintendent, Student Services Executive Director, Student Services July 1, 2016 – June 30, 2017</p> <p>6) Maintain Executive Director of Student Services Funding Source: LCFF 1300: Certificated Supervisor - \$148,464 3000: Benefits - \$40,685</p> <p>7) PBIS, Restorative Justice, & Social Emotional Learning operating costs, resources and training Funding Source: LCFF 4300: Instructional Materials & Supplies \$65,000</p> <p>8) Cost of program included in 7</p> <p>9) Cost of program included in 7</p> <p>10) No direct cost</p>
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			<p>11) Maintain Coordinator of Positive School Culture and Climate Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$105,018 3000: Benefits \$34,047</p> <p>12) Maintain Intermediate Bilingual Clerk Funding Source: LCFF 2400: Clerical Support Salaries \$39,902 3000: Benefits \$27,093</p> <p>13) Training Costs Cohort 1 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>14) Training Costs Cohort 2 Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,500</p> <p>15) Sub Costs Funding Source: LCFF 1100: Teacher Salaries \$140,625 3000: Benefits \$21,488</p> <p>16) Coaching Support Stipends Funding Source: LCFF 1900: Other Certificated \$130,118 3000: Benefits \$19,882</p> <p>17) Extra Duty Funding Source: LCFF 1100: Teacher Salaries \$60,722 3000: Benefits \$9,278</p> <p>18) Materials Funding Source: LCFF 4300: Instructional Materials & Supplies \$80,000</p> <p>19) Training and Sub Costs Cohort 1 Restorative Funding Source: LCFF 5800: Other Services and Operating Expenditures \$103,000</p> <p>20) Cost of program included in 19</p> <p>21) No direct cost</p>
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Identified Need :	<ol style="list-style-type: none"> 1. Increase communication between all stakeholders 2. Increase communication between schools, stakeholders, and community 3. Increase parent workshops and learning opportunities for all stakeholders 4. Increase Additional opportunities for professional development of staff members in Family and Community Engagement 5. Increase robust school site parent centers
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Goal Applies to:	Schools: All Schools	Applicable Pupil Subgroups: All students
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LCAP Year 1: 2016 – 2017

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. The district will increase the percentage of parent/community workshop participation. <ol style="list-style-type: none"> a. Local Metric: Number of stakeholders participating in key parent/community events/activities. 2. The district will measure the opportunities for parents to be involved through programs/workshops school site parent centers. <ol style="list-style-type: none"> a. Local Metric: Number of parent/community events held at school site parent centers. (2016-2017 baseline year) 3. The district will increase the number of workshops offered to support academic achievement, student engagement, increased parent involvement and engagement. <ol style="list-style-type: none"> a. Local Metric: Number of district sponsored parent/community workshops at the school site and district level.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Persons Responsible/Budgeted Expenditures
<p>6A Establish a Family & Community Outreach Program</p> <ol style="list-style-type: none"> 1) Hire Principal on Assignment position of Family & Community Engagement 2) Maintain Intermediate Secretary 3) Conduct stakeholder meetings to actively engage all stakeholders 4) Professional Development and training for employees to help support family and community engagement and provide follow-up support 5) Implement communication programs to increase stakeholder communication with parents, employees, businesses, and surrounding stakeholders. 6) Replace communication technology equipment in order to better serve our stakeholder needs 	<p>All Schools (LEA-wide)</p>	<p>_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify) _____</p>	<p>Director, Special Projects Principal on Assignment, Family & Community July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Hire Principal on assignment FACE Funding Source: LCFF 1300: Certificated Supervisor & Administrators' Salaries \$124,337 3000: Benefits \$36,999 2) Maintain Intermediate Secretary Funding Source: LCFF 2400: Clerical Support Salaries \$49,736 3000: Benefits \$29,334 3) Stakeholder Meetings <ul style="list-style-type: none"> • Refreshments Funding Source: LCFF 4300: Instructional Materials & Supplies \$2,500 • Childcare Funding Source: LCFF 2900: Other Classified Salaries \$705 3000: Benefits \$45 • Interpretation Services Funding Source: Title I 2100: Classified Instructional Salaries \$391 3000: Benefits \$89 • Printing Funding Source: LCFF 5800: Professional Services: \$1,500

			<p>4) Professional Development Funding Source: LCFF 5800: Professional Services: \$5,000</p> <p>5) Communication Contracts Funding Source: LCFF 5800: Professional Services: \$132,000</p> <p>6) Television Broadcast Equipment: Funding Source: LCFF 4400: Non-capitalized Equipment \$650,000</p>
<p>6B Staff & Parents Collaborating as Equal Partners</p> <p>1) Provide opportunities for parents to build their capacity through workshops, trainings, and activities.</p> <p>2) Purchase materials for parent and community engagement department to provide workshops and trainings.</p>	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> X ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____</p>	<p>Principal on Assignment, Family & Community August 3, 2015 – May 27, 2016</p> <p>1) Workshops and Engagement Funding Source: LCFF 4300: Instructional Materials & Supplies \$25,000</p> <p>Funding Source: Title I 4300: Instructional Materials & Supplies \$5,525</p> <p>2) Supplies</p> <p>Funding Source: LCFF 4300: Instructional Materials & Supplies \$5,000</p>

GOAL:	<p>EMPOWERED COMMUNITIES Goal 7: Promote Healthy Environments</p>		<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify _____</p>
Identified Need :	<p>1. Schools and District office departments are currently understaffed, causing an increase in repair time for facilities and an increase in response time for safety officers to report to site/district incidents. School grounds do not always reflect the quality of education and attention to detail. 2. Increased need for creating a district wide Physical Education program at the Elementary, Middle School, and High School level. 3. School Athletics program needs additional resources and supports. 4. Additional safety procedures and support needs to support the safety of students, staff, and parents.</p>		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-2017			
Expected Annual Measurable Outcomes:	<p>1. The district will establish a district-wide physical education program. a. Local Metric: Elementary physical education audit results and action plan (baseline year) 2. Maintenance and Operations will have an overall 5% increase in work orders completed over the 2015-2016 baseline. a. Local Metric: Results of audit of Maintenance and Operations work order logs for facilities repair. 3. The district will develop, build and maintain safety and security programs at the Elementary and Middle School level. Local Metric: Elementary DSO action plan, # of DSOs at retained at Elementary and Middle School</p>		
	Actions/Services	Scope of Service	Persons Responsible/Budgeted Expenditures

<p>7A Environments Conducive to Safe Learning</p> <ol style="list-style-type: none"> 1) Maintain 10 District Safety Officer (DSO) at sites with the greatest need at elementary and middle school level. 2) Develop and create an action plan for elementary DSO program and to evaluate and create action plan for mentoring program at the school site. 3) Hire an additional Police Officer to assist with at-risk programs, student safety, and community relations. 4) Maintain a Lieutenant Police Officer to assist with at-risk programs, student safety, and community relations. 	<p>All Schools (LEA-wide)</p>	<p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) At-Risk students</p>	<p>Chief of Police Services District Safety Coordinator July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain 10 District Safety Officers Funding Source: LCFF 2200: Classified Support Salaries \$362,634 3000: Benefits \$262,637 2) No direct cost 3) Hire a Police Officer Funding Source: LCFF 2200: Classified Support Salaries \$74,088 3000: Benefits \$35,728 4) Maintain a Lieutenant Police Officer Funding Source: LCFF 2300: Classified Supervisors' and Administrators' Salaries \$100,880 3000: Benefits \$42,140
<p>7B Safe Facilities Conducive to Learning Environments</p> <ol style="list-style-type: none"> 1) Maintain 2 additional employees for M&O to assist with grounds keeping 2) Hire 2 additional employees for M&O to assist with grounds keeping 3) Maintain 1 employee for M&O to assist with plumbing 4) Hire 13 M&O employees for custodial purposes and SAT purposes 	<p>All Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Director, Maintenance & Operations July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain 2 groundskeeper Funding Source: LCFF 2200: Classified Support Salaries \$83,714 3000: Benefits \$55,077 2) Hire 2 groundskeeper Funding Source: LCFF 2200: Classified Support Salaries \$83,714 3000: Benefits \$55,077 3) Maintain 1 maintenance plumber Funding Source: LCFF 2200: Classified Support Salaries \$51,349 3000: Benefits \$29,701 4) Hire 13 custodial employees Funding Source: LCFF 2200: Classified Support Salaries \$511,777 3000: Benefits \$350,623
<p>7C Healthy Environment to assist with Conducive Learning Environments</p> <p>7C.1 Health and Wellness</p> <ol style="list-style-type: none"> 1) Maintain a Coordinator of Athletics, Physical Education, and Wellness to oversee the physical health instructional programs for school sites 	<p>All Schools (LEA-wide)</p> <p>High Schools (LEA-wide)</p>	<p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Chief of Staff Coordinator, Athletics & PE Wellness Coordinator Coordinator, Comprehensive Health July 1, 2016 – June 30, 2017</p> <ol style="list-style-type: none"> 1) Maintain Coordinator, Athletics, Physical Education Funding Source: LCFF

<p>and students</p> <ul style="list-style-type: none"> 2) Maintain online database of student athlete profiles 3) Develop and create an action plan to implement an elementary physical education program at all elementary school sites. 4) Maintain wellness program and site support to create healthy environments throughout the district <p>7C.2 Student Support</p> <ul style="list-style-type: none"> 5) Increase locker room attendant by 1 hour for continued student support and coverage during the instructional day. 6) Increase Health Assistant hours to be consistent at 7 hours for all school sites 			<p>1300: Certificated Supervisor & Administrators' Salaries \$126,208 3000: Benefits \$37,285</p> <p>2) Athletic On-line Database Funding Source: LCFF 5800: Other Services and Operating Expenditures \$5,500</p> <p>3) No direct cost</p> <p>4) Additional hourly for Wellness Program Funding Source: LCFF 1900: Other Certificated \$11,000 3000: Benefits \$1,681</p> <p>2900: Other Classified Salaries \$11,000 3000: Benefits \$2,507</p> <p>5) Increase hours of locker room attendant by 1 hour each (10 attendants) Funding Source: LCFF 2900: Other Classified Salaries \$38,793 3000: Benefits \$8,840</p> <p>6) Increase hours of Health Assistants Funding Source: LCFF 2900: Other Classified Salaries \$275,432 3000: Benefits \$238,265</p>
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Local Educational Plan Goal 2 Budget Update

Title III LEA Plan Performance Goal 2

All English Learner (EL) students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.

CDS Code: 3667710_____ LEA Name: Fontana Unified School District_____ Title III Improvement Status: Year 4+

Fiscal Year: 2016-2017 EL Amount Eligibility: \$1,078,820_____ Immigrant Amount Eligibility: \$41,920_____

Plan to Provide Services for English Learner Students

Please summarize information from district-operated programs and provide descriptions of how the LEA is meeting or plans to meet each requirement.

How the LEA will:

A. Required Content	<p>Implement programs and activities in accordance with Title III <i>(for further details refer to LCAP/LEA Plan Goal 2A-F and Chapter 2 & 7 of the Master Plan for English Learners)</i></p> <p>The district’s LCAP/LEA Plan and the Master Plan for English Learners provide detail descriptions of the general base programs and services provided to our English Learners that meet state and federal mandates. Title III will provide supplemental services to support the implementation of the general base program, including integrated and designated ELD. The district’s supplemental services supported by the implementation of Title III include:</p> <ul style="list-style-type: none"> • additional professional development through EL TOAs (coaches) • extra hourly (voluntary) for additional professional development trainings • supplemental ELD instructional materials • specifically designed parent workshops for parents of English Learners and Immigrants • additional language and instructional support by an Arabic and Vietnamese bilingual aide • extended learning/training opportunities for EL parents and EL support staff
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Use the subgrant funds to meet all accountability measures *(for further details refer to LCAP/LEA Plan Goal 2A and Chapter 1 & 3 of the Master Plan for English Learners)*

As related to meeting AMAO 1 for all ELs and AMAO 2 for ELs within the identified bands of proficiency, the district will use Title III funds to pay for EL TOAs to facilitate additional peer coaching and training sessions to support the implementation of effective language-based instruction and EL data analysis to inform/guide instruction.

Hold the school sites accountable *(for further details refer to LCAP/LEA Plan Goal 2F and Chapter 6 of the Master Plan for English Learners)*

Yearly, FUSD will conduct a district EL Program Evaluation as well as informal and formal district program reviews to monitor effectiveness of districtwide program practices and services. In addition, the district will conduct individual site EL Program Evaluations as well as informal and formal site program reviews. Furthermore, ELD/ALD Instructional Rounds with administrators and teachers will be implemented within the ILT process. The ELD/ALD Instructional Rounds will facilitate the observation and monitoring of quality integrated and designated ELD instruction. In order to support the base accountability actions described above, Title III will be used to support teachers with additional coaching and trainings that would improve, increase, and intensify the effectiveness of their instructional delivery.

Promote parental and community participation in programs for ELs *(for further details refer to LCAP/LEA Plan Goal 2E and Chapter 5 of the Master Plan for English Learners)*

FUSD will provide opportunities for parents to participate in decision-making related to site and district initiatives (i.e. LCAP, SAC, DELAC, ELAC, SSC, GATE, PTA, CAC, etc.). Parents will also be provide additional opportunities to participate and learn about EL programs and services by inviting them to attend district/site trainings and identified conferences. Centralized Translation and Interpretation Services will be provided in order to support parent participation and involvement. The district will provide required communications to parents in a timely manner including: identification as EL, program placement options, program placement notification, English language proficiency level (as determined by CELDT results and any local English Proficiency assessments used), academic achievement level, redesignation information, and at the high school level, graduation requirements and annual notification of their students' progress toward meeting those requirements. In addition, using Title III LEP and Immigrant funds the district will go above and beyond communicating the required EL notifications and informational meetings and provide a 3 day series of parent workshops specifically designed to inform, engage, and empower EL parents in the academic career of their students.

How the LEA will:		Persons Involved/ Timeline	Related Expenditures	Estimated Cost	Funding Source (EL, Immigrant, or other)
B. Required Content	<p>Provide high quality language instruction</p> <p>In order to support the base implementation of quality and targeted designated and integrated ELD instruction and sheltered instruction, the district will provide and distribute supplemental EL instructional materials in addition to the core ELA/ELD adopted materials.</p> <p>In order to support the instructional delivery of effective language instruction, EL TOAs will provide additional professional development and coaching to support in-depth implementation of the essential language routines/strategies.</p>	EL Director	<p>Materials, copies, and supplies for supplemental EL professional development trainings and coaching program</p> <p>Cost of EL TOAs (55%)</p>	<p>2B.1 Supplemental Materials: \$129,444</p> <p>2D.3 EL Coaching Program: \$695,502</p>	<p>LCAP SUPC</p> <p>Title III LEP</p>
	<p>Provide high quality professional development Supplementary services as part of the language instruction program for EL students</p> <p>To enhance the base services of the EL TOA Coaching Program, increase the effectiveness of teaching, and provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective research-based EL program components, and workshops to involve and engage EL parents, EL TOA will provide above and beyond coaching services and training opportunities.</p> <p>To provide professional development to better serve ELs teachers will be given the opportunity to attend additional supplemental (voluntary hourly) professional development addressing the needs of ELs and</p>	EL Director	<p>Materials, copies, and supplies for supplemental EL professional development trainings and coaching program</p> <p>Cost of EL TOAs (55%)</p>	<p>2D.1 Supplemental PD: \$49,141</p> <p>2D.1 EL PD and trainings: \$50,000</p> <p>2D.3 EL Coaching Program: \$695,502</p>	<p>LCAP SUPC</p> <p>Title III LEP</p>

	<p>effective teaching routines/strategies. As part of the districtwide comprehensive EL Professional Development Plan to enhance services to ELs, attendance to EL focused conferences and training will be provided (i.e. CABE, ATDLE, Regional CABE, CATESOL, and county sponsored trainings, etc.) to parents and EL support staff (i.e. EL TOAs).</p>				
C. Required for Year 2	<p>Goal 2 Improvement Plan Addendum* (IPA) for items A-B:</p> <p>Please describe the factors contributing to failure to meet desired accountability measures.</p>				
D. Required for Year 4	<p>Goal 2 IPA* for items A-B:</p> <p>Please describe the factors contributing to failure to meet desired accountability measures.</p>				
	<p>Please describe all required modifications to curriculum, program, and method of instruction.</p>				

LEAs receiving or planning to receive Title III EL funding may include allowable activities.		Persons Involved/ Timeline	Related Expenditures	Estimated Cost	Funding Source
E. Allowable Activities	<p>Describe all allowable activities chosen by LEA relating to: Supplementary services as part of the language instruction program for EL students</p> <p><i>The supplemental activities listed below are identified and labeled by LCAP/LEA Plan goals (ex: 2B.1) in order to support the overall alignment and connectivity to the district's base services and programs for English Learners.</i></p> <p>2B.1 Implement and Monitor Designated and Integrated ELD Instruction and Sheltered Instruction: Provide and distribute Supplemental EL instructional materials (i.e. Academic Vocabulary Tool Kit & English 3D Course I and II)</p> <p>2D.1 Provide Professional Development to Better Serve ELs: Provide teachers with additional supplemental (voluntary hourly) for professional development</p> <p>2D.1 Provide Professional Development to Better Serve ELs: As part of the districtwide comprehensive EL Professional Development Plan to enhance services to ELs, attendance to EL focused conferences and training will be provided (i.e. CABE, ATDLE, Regional CABE, CATESOL, and county sponsored trainings, etc.)</p> <p>2D.3 Provide EL TOA Coaching Program: Provide professional development and coaching to support in-depth implementation of the essential language routines/strategies, highly effective</p>	<p>Associate Superintendent, Teaching and Learning</p> <p>EL Director</p> <p>Principal on Assignment, Family and Community Engagement</p>	<p>Materials, copies, and supplies for supplemental EL</p> <p>professional development trainings, coaching program, and parent workshops</p>	<p>2B.1 Supplemental Materials: \$129,444</p> <p>2D.1 Supplemental (voluntary hourly) PD: \$49,141</p> <p>2D.1 EL PD opportunities and trainings: \$50,000</p> <p>2D.3 EL Coaching Program: \$695,502</p> <p>2D.4 Bilingual Aide Services: \$112,317</p> <p>2E.5 EL Parent Workshops:</p>	<p>LCAP SUPC:</p> <p>2D.3 EL Coaching Program (45%)</p> <p>2D.4 Bilingual Aide Services (20%)</p> <p><u>Title III LEP:</u></p> <p>2B.1 Supplemental Materials</p> <p>2D.1 Supplemental PD</p> <p>2D.1 EL PD and trainings</p> <p>2D.3 EL Coaching Program</p>

	<p>research-based EL program components, and workshops to involve and engage EL parents</p> <p>2D.4 Provide Bilingual Aide Services: Provide supplemental bilingual aide services in Arabic and Vietnamese</p> <p>2E.5 Program Workshops for Parents of ELs: Above and beyond the required program components, provide a series of parent workshops to inform, engage, and empower EL parents in the academic career of their students.</p> <p>*Please see http://www.cde.ca.gov/sp/el/t3/ELprogrview.asp for a list of allowable EL activities</p>			\$20,840	(55%)
					2D.4 Bilingual Aide Services (80%)
					2E.5 EL Parent Workshops
F. EL Overall Budget		EL 2% for Administrative/Indirect Costs:		\$21,576	
		EL Estimated Costs Total:		\$1,078,820	

Plan to Provide Services for Immigrant Students

Please complete this table <u>IF</u> the LEA is receiving or planning to receive Title III Immigrant funding.		Persons Involved/ Timeline	Related Expenditures	Estimated Cost	Funding Source
G. Allowable Activities	<p>Describe all allowable activities chosen by LEA relating to: Enhanced instructional opportunities to immigrant students and their families</p> <p><i>The supplemental activities listed below are identified and labeled by LCAP/LEA Plan goals (ex: 2B.1) in order to support the overall alignment and connectivity to the district's base services and programs for English Learners.</i></p>	EL Director	Materials, copies, and supplies for supplemental EL parent workshops	2B.1 Supplemental Materials: \$25,000	<u>Title III Immigrant:</u> 2B.1 Supplemental Materials
	2B.1 Implement and Monitor Designated and Integrated ELD	Principal on Assignment, Family and Community Engagement		2E.5 EL Parent Workshops: \$10,632	2E.5 EL Parent Workshops

	<p>Instruction and Sheltered Instruction: Provide and distribute Supplemental EL instructional materials (i.e. Inside the USA & In the USA)</p> <p>2E.5 Program Workshops for Parents of ELs: Above and beyond the required program components, provide a series of parent workshops to inform, engage, and empower EL parents in the academic career of their students.</p> <p>*Please see http://www.cde.ca.gov/sp/el/t3/immprogrview.asp for a list of allowable Immigrant activities</p>				
H. Immigrant Overall Budget	Immigrant Administrative/Indirect Costs:	\$6,288			
	Immigrant Estimated Costs Total:	\$41,920			