

**Introduction:**

**LEA:** Fairfax Elementary School District      **Contact (Name, Title, Email, Phone Number):** Michael Coleman, Superintendent, [mcoleman@fairfax.k12.ca.us](mailto:mcoleman@fairfax.k12.ca.us), (661) 366-7221      **LCAP Year:** 2016-2017

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

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

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

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

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

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

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

## State Priorities

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

### A. Conditions of Learning:

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

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

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

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

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

### B. Pupil Outcomes:

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

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

### C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

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

Involvement Process	Impact on LCAP						
<p>The Fairfax School District involved all stakeholders in the development of this LCAP through a series of meetings and surveys. During each meeting, the District Superintendent discussed LCFF, needs of the District, received stakeholder data, and current actions and goals. These meetings were held and surveys distributed on the following dates:</p> <table border="1" data-bbox="86 1421 1045 1463"> <thead> <tr> <th data-bbox="86 1421 346 1463">Date</th> <th data-bbox="346 1421 808 1463">Time</th> <th data-bbox="808 1421 1045 1463">Stakeholder Group</th> </tr> </thead> <tbody> <tr> <td> </td> <td> </td> <td> </td> </tr> </tbody> </table>	Date	Time	Stakeholder Group				<p>All data collected through meetings and surveys was compiled and summarized by the District. The same themes as the 2015-2016 data began to emerge through the analysis of all stakeholder data.</p> <p>The themes that captured the stakeholder data input were Academics, English learner support, Parent Education, and School Connectedness and Safety.</p>
Date	Time	Stakeholder Group					

December 1, 2015 Staff, student, parent surveys distributed to solicit feedback regarding new goals and priorities.

December 18, 2015 All survey analysis to determine if feedback from surveys support current goals as the District prepared for development of 16-17 LCAP.

February 9, 2016 9am Administrative cabinet feedback opportunities for development of 16-17 LCAP.

February 16, 2016 3pm CSEA feedback opportunities for development of 16-17 LCAP.

February 17, 2016 3pm CTA feedback opportunities for development of 16-17 LCAP.

February 18, 2016 6pm Community town hall meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State priorities.

March 2, 2016 6pm Community town hall meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State priorities.

March 3, 2016 6pm Migrant PAC meeting with District Special Education/Migrant Director to review 8 State priorities and discuss areas of needs to solicit feedback from stakeholders regarding areas of need and review 8 State priorities as the District was developing 16-17 LCAP.

March 4, 2016 6pm Community town hall meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State priorities.

March 9, 2016 3:30pm DAC/DELAC to review 8 State priorities and discuss areas of needs to solicit feedback from stakeholders regarding areas of need and review 8 State priorities as the

The District began to design the Local Control Accountability Plan based on the goals identified through current reality and data as well as stakeholder input.

Board of Trustees ideas/wants related to LCAP:

1. Modernize Fairfax Jr High
  - 4.11 Update Facilities
2. Locker room for Fairfax Jr. High physical education
  - Although the LCAP does not directly address funding locker rooms, physical education continues to be strong focus. There has been in increase to the physical education staff and the District is pursuing grants associated with physical education.
3. Expanded electives to include home economics, wood shop, sewing, life skills.
  - Although the LCAP does not directly address these specific electives, the LCAP has included additional funding for Jr High site (administration & staff) to increase electives based upon site ability and need.
4. Prepare students for high school
  - 4.2 CTEIG participation with Mira Monte High School Fairfax School District provides an enrichment summer school for students. During summer school, incoming 7th and 8th grade students will have an opportunity to attend Mira Monte HS for Career Tech Education classes. These include, Engineering Graphics, Ag Mechanics, Computer Applications, and Computer Technology.
  - 4.3 Expand AVID program
5. Facility Master Plan
  - 4.7 & 4.11 speak to facility plans for ongoing improvement.
6. Innovative programs in Summer School
  - 4.2 CTEIG participation with Mira Monte High School Fairfax School District provides an enrichment summer school for students. During summer school, incoming 7th and 8th grade students will have an opportunity to attend Mira Monte HS for Career Tech Education classes. These include, Engineering Graphics, Ag Mechanics, Computer Applications,

District was developing 16-17 LCAP.

April 5, 2016 3:30pm DAC/DELAC share all stakeholder feedback - Review LCAP draft.

April 14, 2016 6pm Board of Trustees LCAP discussion/feedback to evaluate 8 State priorities and discuss areas of additional need for developing 16-17 LCAP, share all stakeholder feedback.

April 13, 2016 3:30pm CTA share all stakeholder feedback - Review LCAP final draft.

May 9, 2016 3:30pm DAC/DELAC review LCAP final draft.

May 12, 2016 6pm Board of Trustees Review LCAP final draft

June 9, 2016 6pm LCAP Public Hearing

June 30, 2016 6pm LCAP and budget adoption - Board of Trustees Meeting

and Computer Technology.

7. Staff growth opportunities

- Many new programs and positions have been added such as Director of Educational Technology, Library Media Teacher, Director of Parent Education Resource Center, 3-Teachers on Special Assignment, 3- STEM teachers, Opportunity Class instructor, as well as other additional classified positions. The District will reestablish its Leadership Experience and Administrative Development (LEAD) Program to work with aspiring future administrators and provide additional leadership opportunities.

9. Bridge gap between employees and administrative staff (ex. committee work)

- The District will continue the use of committees with staff to collaborate on a variety of topics when appropriate.

CTA ideas/wants related to LCAP:

1. One to one technology (for each student and teacher)

- 1.2 Educational Technology 1:1 implementation 3 year technology plan
- 1.3 STEM teachers

2. PE teacher with teacher prep time for each elementary site

- 4.8 District PE teacher. Have added an additional PE teacher at the jr high in previous LCAP and have opened PE position to serve the three elementary schools for the 16-17 school year.

3. Technology professional development

- 1.2 Educational Technology 1:1 implementation, 3 year technology plan includes professional development for staff, students, and community. New position Director of Education Technology opened winter 2015-2016.

4. District wide software licenses for all software

- 1.2 Educational Technology 1:1 implementation, 3 year technology plan includes professional development for staff, students, and community. Software licenses through technology committee process which will be overseen by Director of Educational Technology.

5. Additional funds for teacher supplies and classroom resources
  - A standard site allocation formula is used for all site budgets. Have been increased by 10% for 16-17 school year.
6. School counselor
  - 4.9 PBIS implementation district wide. A District Counselor has been added to assist in PBIS implementation.

CSEA ideas/wants related to LCAP:

1. Meaningful collaboration and discussion took place. CSEA wants/ideas are consistent with draft goals and actions that were shared.

DAC/DELAC ideas/wants related to LCAP:

1. Increase field trips
  - 4.2 Increase opportunities for clubs, field tripsIncreased funding, Grade level designated field trip plan for 16-17
2. Increase the number of preschool seats in the community
  - Not directly addressed in current LCAP but has been a successful action step in the past. Partnered with CAPK to add 60 pre-school seats in the community.1.12 Kindergarten Bridge Program Transition program for students who were not able to attend pre school. Will run 4 weeks prior to the beginning of each school year.
3. ESL classes for parents
  - 3.1 Parent Education Center will be open spring of 2016. Classes including ESL classes are planned through partnership with Bakersfield Adult School.
4. Expand electives (ex. Home ec)
  - 4.5 Hired jr high teacher to create additional sectionsCurrent elective are: Music, Choir, Orchestra, Mariachi, Beg. Band, Adv Band, Journalism, Tech, Art, AVID, Reading workshop, math workshop, study hall.

5. Elementary PE teacher

- 4.8 District PE teacher

Have added an additional PE teacher to serve the three elementary schools starting in the 16-17 school year.

6. Expansion of AVID

- 4.3 Expand AVID program

Parents ideas/wants related to LCAP:

1. Prepare students for high school

- 4.2 CTEIG participation with Mira Monte High School Fairfax School District provides an enrichment summer school for students. During summer school, incoming 7th and 8th grade students will have an opportunity to attend Mira Monte HS for Career Tech Education classes. These include, Engineering Graphics, Ag Mechanics, Computer Applications, and Computer Technology.
- 4.3 Expand AVID program

2. Help for non migrant students

- All LCAP funded intervention programs are inclusive of total student population such as Summer School and 1.10 Fairfax After School Tutoring Program (FAST).

3. Academic/homework help for my struggling student

- 1.10 Fairfax After School Tutoring Program (FAST)
- 4.2 Increase opportunities for students (i.e. homework club)

Staff ideas/wants related to LCAP

Highest ranked overall staff data points are below:

1. English language arts materials

- 1.1 ELA/ELD state adoption for 2016-2017 year.

2. Technology

- 1.2 Educational Technology 1:1 implementation 3 year implementation plan
  - 1.3 STEM teachers - 1 FTE per elementary school site
3. Absence and tardy consequences/SARB
- 3.4 Student Support Specialists at each site to assist with positive supports
  - 4.9 PBIS - positive behavior supports which include attendance incentives
4. Increase parent involvement
- 3.1 Parent Engagement Center
  - 3.2 Utilize parent communication tools
  - 3.3 Provide childcare for parent education events
5. Training to help with parent involvement
- 3.5 Provide staff development on parent outreach
6. Cleaner and updated campuses needed
- 4.11 Updating aging facilities, restrooms, drinking fountains
7. Additional supplies
- A standard site allocation formula is used for all site budgets. Have been increased by 10% for 16-17 school year.
8. More training in CCSS
- 1.1 Professional development for math, ELA/ELD, and NGSS
  - 2.1 Professional development for ELD strategies
9. Visual and performing arts
- 4.1 District music teachers. One for each site has greatly expanded site/district music programs and opportunities for students

Student ideas/wants related to LCAP

Highest ranked overall student (Principally directed students were involved in

this group. Fairfax SD is over 90% unduplicated) data points are below:

1. More technology

- 1.2 Educational Technology 1:1 implementation. 3 year implementation plan.
- 1.3 STEM teachers. 1 FTE at each elementary site.

2. Better food

- Not directly addressed in LCAP. Fairfax follows wellness policy compliance.

3. Cleaner restrooms

- 4.11 Update restroom at FJH continue updating aging facilities and restrooms

4. More library books

- 1.7 Library Media Teacher

Updated libraries with reorganization of district. District librarian annually orders books upon need.

5. Help in subjects

- 1.10 Fairfax After School Tutoring Program (FAST)
- 4.2 Increased club site money (homework club)

No written comment to the Superintendent was received from the District Advisory Committee or the District English Language Advisory Committee.

All stakeholder feedback is addressed above.

**Annual Update:**

The Fairfax School District updated all stakeholders mentioned above as to how

**Annual Update:**

At each of the stakeholder annual update meetings, a document was shared

the goals from the current year's LCAP are progressing as well as expenditures related to each action step and supporting data points. Feedback and suggestions were gathered to ensure we were continuing our work and that all involved were provided ample opportunities for input. During the Annual Update stakeholder meetings, CELDT data and local benchmark data were shared and analyzed to show progress of goals. Qualitative data was also shared and discussed such as the new Parent Education Resource Center building and AVID program implementation.

with each action step listed. The progress of each action step was listed as well as explanations as to why some were partially or not able to be implemented during the 2015-2016 school year.. All up to date budget expenditures were also shared with each group including supporting data points.

A thorough analysis of survey data and comments received at stakeholder involvement meetings, revealed very similar priorities as seen in the involvement process conducted in 2014-15. Technology remains a top priority, as does parent involvement, college and career readiness, implementation of the Common Core State Standards, and providing adequate professional development to staff.

All responses to stakeholder feedback are listed in the above section.

Date	Time	Stakeholder Group
February 9, 2016	9am	Administrative cabinet meeting with Superintendent to evaluate annual progress of current year LCAP including budget expenditures and gathered data up to date.
February 16, 2016	3pm	CSEA meeting with Superintendent to evaluate annual progress, data, and budget expenditures up to date.
February 17, 2016	3pm	CTA meeting with Superintendent to evaluate annual progress, data, and budget expenditures up to date.
February 18, 2016	6pm	District Townhall meeting with Superintendent to evaluate annual progress, data, and budget expenditures up to date.
March 2, 2016	6pm	District Townhall meeting with Superintendent to evaluate annual progress, data, and budget expenditures up to date.
March 2, 2016	6pm	District Townhall meeting with Superintendent to evaluate annual progress and budget expenditures up to date.
March 3, 2016	6pm	Migrant PAC meeting with District Special Education/Migrant Director to evaluate annual progress and



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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	The District will fully implement all adopted state standards to ensure students are college and career ready and have the necessary 21st century skills.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify
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Identified Need :	<p>Priority 1</p> <p>A. 77% of teachers in the school district appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (3 teachers are not HQT due to a shortage in credentialed applicants during the 15-16 school year)</p> <p>B. Continued to provide all students in the school district sufficient access to the standards-aligned instructional materials. 100%</p> <p>C. Shirley Lane Elementary continues to maintain school facilities in exemplary repair. Virginia Avenue continues to maintain school facilities in exemplary repair. Fairfax Jr High received a good rating.</p> <p>Priority 2</p> <p>A. Continue implementation of the academic content and performance standards adopted by the state board. The level of CCSS implementation is substantial according to data collected from the CDE's APS criteria.</p> <p>B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students continue to have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years cohort had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of all students continue to have access to a broad course of study in all subject areas.</p> <p>B. Programs and services developed and provided to unduplicated pupils. Students district wide including all unduplicated pupils are continuing to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs. Students with exceptional needs are utilizing CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>
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Goal Applies to:	Schools: All District Schools
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	Applicable Pupil Subgroups:	All Pupils
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<p>Priority 1</p> <p>A. Increase teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching to 100%</p> <p>B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%</p> <p>C. Continue school facilities maintained and in good repair.                  Shirley Lane Elementary continue to maintain school facilities in exemplary repair.                  Virginia Avenue continue to maintain school facilities in exemplary repair.                  Fairfax Jr High will increase rating from good to exemplary.</p> <p>Priority 2</p> <p>A. Continue implementation of the academic content and performance standards adopted by the state board. Maintain the current level of CCSS implementation as "substantial" determined by feedback from staff using the CDE's APS criteria.                  LEA Wide AMO data - ELA meeting or exceeding standards will increase to - 24.5%. Mathematics meeting or exceeding standards will increase to 18.3%</p> <p>B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. Increase CELDT AMAO 1 - 65%, AMAO 2 increase Less than 5 years cohort to 27%, AMAO 2 increase 5 years or more cohort to 54%. Continue to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of all students will continue to have access to a broad course of study in all subject areas.</p> <p>B. Programs and services developed and provided to unduplicated pupils.                  Students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.                  Students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide adopted state standard instructional materials and professional development.	District wide	<input checked="" type="checkbox"/> All	1000-1999: Certificated Personnel Salaries Other 15,432
		<input type="checkbox"/> Low Income pupils	3000-3999: Employee Benefits Other 2,040

<ul style="list-style-type: none"> <li>• Committee Work/Sub Costs for NGSS anchor task creation k-8 and ELA/ELD priority standard identification.</li> <li>• ELA/ELD Adoption</li> <li>• Supplemental supplies needed for NGSS implementation k-8</li> <li>• Math Professional Development - District wide follow- up professional development day for CA Go Math k-8</li> <li>• Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material.</li> <li>• Supplemental Pay Math Training - Go Math follow-up professional development supplemental pay for staff who attend this one day summer training.</li> <li>• ELA/ELD PD - 2 full day professional development on HMH Collections and National Geographic Reach for Reading adoptions for the 16-17 school year initial implementation.</li> </ul>		<ul style="list-style-type: none"> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<ul style="list-style-type: none"> <li>4000-4999: Books And Supplies Other 475,000</li> <li>4000-4999: Books And Supplies Other 30,888</li> <li>5800: Professional/Consulting Services And Operating Expenditures Other 20,000</li> <li>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</li> <li>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,400</li> <li>3000-3999: Employee Benefits Supplemental and Concentration \$2,193</li> <li>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000</li> </ul>
<p>2. Educational Technology</p> <ul style="list-style-type: none"> <li>• Subs for Ed Tech Professional Development - subs needed for staff receiving Google Apps for Education training</li> </ul>	<p>District wide</p>	<ul style="list-style-type: none"> <li><input checked="" type="checkbox"/> All</li> <li>OR: _____</li> <li>_ Low Income pupils</li> <li>_ English Learners</li> <li>_ Foster Youth</li> <li>_ Redesignated fluent</li> </ul>	<ul style="list-style-type: none"> <li>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,240</li> <li>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 67,741</li> <li>2000-2999: Classified Personnel Salaries Supplemental and</li> </ul>

<ul style="list-style-type: none"> <li>• Director of Educational Technology Salary</li> <li>• Computer Technicians/Data Technician Salaries</li> <li>• Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation</li> <li>• 1:1 Devices - Year one of a three year implementation plans to go 1:1 with Apple iPads district wide.</li> <li>• Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations</li> <li>• Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms</li> </ul>		<p>English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Concentration 131,317</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 113,928</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 135,000</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 281,200</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 29,556</p>
<p>3. Continue STEM teacher on all K-6 campuses</p> <ul style="list-style-type: none"> <li>• STEM teacher Salaries</li> <li>• STEM Salaries Title I - - Contribution from unrestricted</li> <li>• STEM Salaries Title I</li> </ul>	<p>All elementary schools</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 86,937</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 34,140</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,625</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Title I 15,781</p> <hr/> <p>I 3000-3999: Employee Benefits Title I 51,208</p>

<p>4. Expand Migrant Saturday School/6th-8th grade GATE Academy to include all GATE students.</p> <ul style="list-style-type: none"> <li>Supplemental pay for GATE Academy certificated staff</li> <li>Supplies for GATE Academy program</li> </ul>	<p>District wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>GATE Students, Migrant Students</u></p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,432</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,283</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 250</p>
<p>5. OPEB</p> <ul style="list-style-type: none"> <li>OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.</li> </ul>	<p>District 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>3000-3999: Employee Benefits Base 296,811</p>
<p>6. Student support for oral presentation and projects</p> <ul style="list-style-type: none"> <li>Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day.</li> </ul>	<p>District 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</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,400</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 3,139</p>

		_ Other Subgroups: (Specify)	
7. Library Media Teacher <ul style="list-style-type: none"> <li>• Certificated Librarian Salary</li> <li>• Professional Development Travel and Conference for the district certificated librarian</li> <li>• Professional Development - Registration fees for professional development workshops for the district certificated librarian</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 84,357 3000-3999: Employee Benefits Supplemental and Concentration 30,260 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,300
8. Continue Special Education Program Support <ul style="list-style-type: none"> <li>• Special Ed Teachers - Special Ed encroachment</li> <li>• Classified Salary - Aide II's</li> <li>• Supplies, Books, and Non-capitalized Equipment</li> <li>• Rentals, Leases, &amp; Repairs</li> <li>• Professional Consulting</li> </ul>	District wide	<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 checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Educaiton</u>	1000-1999: Certificated Personnel Salaries Special Ed 362,112 3000-3999: Employee Benefits Special Ed 331,023 2000-2999: Classified Personnel Salaries Special Ed 259,395 4000-4999: Books And Supplies Special Ed 20,800 5000-5999: Services And Other Operating Expenditures Special Ed 15,630 5800: Professional/Consulting Services And Operating Expenditures Special Ed 139,534
9. Staff Data Team Training <ul style="list-style-type: none"> <li>• Data Team Training - contract for full day of district wide staff development on Data Teams.</li> </ul>	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,600 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,400 3000-3999: Employee Benefits Supplemental and Concentration \$2,193

<ul style="list-style-type: none"> <li>Supplemental Pay for one full day professional development summer training</li> </ul>		_ Other Subgroups: (Specify)	Supplemental and Concentration
10. Continue Fairfax After School and Tutoring (FAST) program opportunities <ul style="list-style-type: none"> <li>Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title I 37,080 3000-3999: Employee Benefits Title I 5,640
11. Teacher Induction Programs for New Teachers <ul style="list-style-type: none"> <li>Stipends for BTSA support providers, intern coaches, and mentor teachers</li> <li>BTSA/Intern Contracts KCSOS</li> </ul> Cost for Mentor Teacher Program which is run by the district to support new teaching staff who do not qualify for the Intern or BTSA programs	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Other 55,002 3000-3999: Employee Benefits Other 8,369 5800: Professional/Consulting Services And Operating Expenditures Other 13,274 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 44,220
12. Kindergarten Bridge Program <ul style="list-style-type: none"> <li>Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,950 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8,157

<p>preparatory program. This program will run the month prior to the 16-17 school year start</p> <ul style="list-style-type: none"> <li>• Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom</li> <li>• Supplies for kindergarten bridge program</li> <li>• Transportation costs for the kindergarten bridge program</li> </ul>		<ul style="list-style-type: none"> <li>_ Redesignated fluent English proficient</li> <li>_ Other Subgroups: (Specify)</li> </ul>	<p>3000-3999: Employee Benefits Supplemental and Concentration 3,609</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 750</p> <hr/> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600</p>
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	<p>Priority 1</p> <p>A. Maintain teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 100%</p> <p>B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%</p> <p>C . Continue school facilities maintained and in good repair.                  Shirley Lane Elementary continue to maintain school facilities in exemplary repair.                  Virginia Avenue continue to maintain school facilities in exemplary repair.                  Fairfax Jr High will increase rating from good to exemplary.</p> <p>Priority 2</p> <p>A. Continue implementation of the academic content and performance standards adopted by the state board. Increase the current level of CCSS implementation to mostly "fully" determined by feedback from staff using the CDE's APS criteria.</p> <p>B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. Increase CELDT AMAO 1 - 68%, AMAO 2 increase Less than 5 years cohort to 30%, AMAO 2 increase 5 years or more cohort to 57%. Continue to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of all students will continue to have access to a broad course of study in all subject areas.</p> <p>B. Programs and services developed and provided to unduplicated pupils.                  Students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs.                  Students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide adopted state standard instructional materials and professional development. <ul style="list-style-type: none"> <li>Committee Work/Sub Costs for ELA/ELD planning and collaboration</li> </ul>	District wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups:	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,392 3000-3999: Employee Benefits Supplemental and Concentration 2,101 4000-4999: Books And Supplies Other 265,000 5000-5999: Services And Other Operating Expenditures Other 20,000

<ul style="list-style-type: none"> <li>• ELA/ELD Program 4 Adoption for intensive ELA intervention students in grades 4-8</li> </ul> <p>Language Arts/ ELD Professional Development- District wide follow- up professional development day for HMH CA Collections (7-8) and National Geographic Reach for Reading (k-6)</p> <ul style="list-style-type: none"> <li>• Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material.</li> </ul>		(Specify)	Copier Lease (pro-rated for instructional materials) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000
<p>2. Educational Technology</p> <ul style="list-style-type: none"> <li>• Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training</li> <li>• Director of Educational Technology Salary</li> <li>• Computer Technicians/Data Technician Salaries</li> <li>• Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation</li> </ul>	District wide	<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,240 <hr/> 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 69,773 <hr/> 2000-2999: Classified Personnel Salaries Supplemental and Concentration 135,257 <hr/> 3000-3999: Employee Benefits Supplemental and Concentration 117,346 <hr/> 4000-4999: Books And Supplies Supplemental and Concentration 135,000 <hr/> 4000-4999: Books And Supplies Supplemental and Concentration 281,200 <hr/> 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000 <hr/> 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 29,556

<ul style="list-style-type: none"> <li>• 1:1 Devices - Year two of a three year implementation plans to go 1:1 with Apple iPads district wide.</li> <li>• Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations</li> <li>• Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms</li> </ul>			
<p>3. Continue STEM teacher on all K-6 campuses</p> <ul style="list-style-type: none"> <li>• STEM teacher Salaries</li> <li>• STEM Salaries Title I - - Contribution from unrestricted</li> <li>• STEM Salaries Title I</li> </ul>	<p>All elementary schools</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 89,545</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 35,164</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 118,064</p> <hr/> <p>1000-1999: Certificated Personnel Salaries Title I 16,254</p> <hr/> <p>3000-3999: Employee Benefits Title I 52,744</p>

<p>4. Continue Migrant Saturday School/ GATE Academy to include all GATE students</p> <ul style="list-style-type: none"> <li>Supplemental pay for GATE Academy certificated staff</li> <li>Supplies for GATE Academy program</li> </ul>	<p>District wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>GATE Students, Migrant Students</u></p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,432</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,321</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 250</p>
<p>5. OPEB</p> <ul style="list-style-type: none"> <li>OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.</li> </ul>	<p>District 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>3000-3999: Employee Benefits Base 305,715</p>
<p>6. Student support for oral presentation and projects</p> <ul style="list-style-type: none"> <li>Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day.</li> </ul>	<p>District 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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,400</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 3,233</p>
<p>7. Library Media Teacher</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and</p>

<ul style="list-style-type: none"> <li>• Certificated Librarian Salary</li> <li>• Professional Development Travel and Conference for the district certificated librarian</li> <li>• Professional Development - Registration fees for professional development workshops for the district certificated librarian</li> </ul>	<p>wide</p>	<p>OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>Concentration 86,888</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 31,168</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,300</p>
<p>8. Continue Special Education Program Support</p> <ul style="list-style-type: none"> <li>• Special Ed Teachers - Special Ed encroachment</li> <li>• Classified Salary - Aide II's</li> <li>• Supplies, Books, and Non-capitalized Equipment</li> <li>• Rentals, Leases, &amp; Repairs</li> <li>• Professional Consulting</li> </ul>	<p>District wide</p>	<p><u>  </u> All -----                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient  <u>X</u> Other Subgroups:                  (Specify)  <u>Special Educaiton</u></p>	<p>1000-1999: Certificated Personnel Salaries Special Ed 372,975</p> <hr/> <p>3000-3999: Employee Benefits Special Ed 340,954</p> <hr/> <p>2000-2999: Classified Personnel Salaries Special Ed 267,177</p> <hr/> <p>4000-4999: Books And Supplies Special Ed 20,800</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Special Ed 15,630</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Special Ed 139,534</p>
<p>9. Staff Data Team Training</p>	<p>District Wide</p>	<p><u>X</u> All -----                  OR:                  Low Income pupils                  English Learners                  Foster Youth</p>	<p>Completed in 16-17 and will be removed for 17-18 and 18-19</p>

		Redesignated fluent English proficient _ Other Subgroups: (Specify)	
10. Continue Fairfax After School and Tutoring (FAST) program opportunities  <ul style="list-style-type: none"> <li>Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Title I 37,080 3000-3999: Employee Benefits Title I 5,809
11. Teacher Induction Programs for New Teachers  <ul style="list-style-type: none"> <li>Stipends for BTSA support providers, intern coaches, and mentor teachers</li> <li>BTSA/Intern Contracts KCSOS</li> </ul>	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Other 55,002 3000-3999: Employee Benefits Other 8,620 5800: Professional/Consulting Services And Operating Expenditures Other 57,494
12. Kindergarten Bridge Program  <ul style="list-style-type: none"> <li>Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This program will run the month prior to the beginning of the school year.</li> <li>Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,950 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8,157 3000-3999: Employee Benefits Supplemental and Concentration 3,717 4000-4999: Books And Supplies Supplemental and Concentration 750 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600

<ul style="list-style-type: none"> <li>Supplies for kindergarten bridge program</li> <li>Transportation costs for the kindergarten bridge program</li> </ul>			
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
		<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)	

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p><b>Priority 1</b>                      A. Maintain teachers in the school district that are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching at 100%                       B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%                       C . Continue school facilities maintained and in good repair.                      Shirley Lane Elementary continue to maintain school facilities in exemplary repair.                      Virginia Avenue continue to maintain school facilities in exemplary repair.                      Fairfax Jr High will increase rating from good to exemplary.</p> <p><b>Priority 2</b>                      A. Continue implementation of the academic content and performance standards adopted by the state board. Increase the current level of CCSS implementation to "fully" determined by feedback from staff using the CDE's APS criteria.                       B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. Increase CELDT AMAO 1 - 71%, AMAO 2 increase Less than 5 years cohort to 33%, AMAO 2 increase 5 years or more cohort to 60%. Continue to meet AMAO 3 participation rate in ELA and mathematics.</p> <p><b>Priority 7</b>                      A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of all students will continue to have access to a broad course of study in all subject areas.                       B. Programs and services developed and provided to unduplicated pupils.                      Students district wide including all unduplicated pupils will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.                       C. Programs and services developed and provided to individuals with exceptional needs.                      Students with exceptional needs will continue to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics and ELA/ELD adoption.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide adopted state standard instructional materials and professional development.  • Committee Work/Sub Costs for all adopted standards planning and collaboration	District wide	<u>X</u> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 13,392 3000-3999: Employee Benefits Supplemental and Concentration 2,164 NGSS Adoption 4000-4999: Books And Supplies Other 475,000

<ul style="list-style-type: none"> <li>• NGSS Adoption pending availability of materials</li> </ul> <p>Language Arts/ ELD Professional Development- District wide follow- up professional development day for HMH CA Collections (7-8) and National Geographic Reach for Reading (k-6)</p> <ul style="list-style-type: none"> <li>• Copier Lease (pro-rated for instructional materials) - additional copier for supplemental CCSS assessments and material, NGSS material, ELD assessments and material.</li> </ul>		<p>Other Subgroups: (Specify)</p>	<p>Supplemental Instructional Supplies 4000-4999: Books And Supplies Other 30,888</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Other 20,000</p> <p>Copier Lease (pro-rated for instructional materials) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 10,000</p>
<p>2. Educational Technology</p> <ul style="list-style-type: none"> <li>• Subs for Ed Tech Professional Development - subs needed for staff receiving 1:1 implementation training</li> <li>• Director of Educational Technology Salary</li> <li>• Computer Technicians/Data Technician Salaries</li> <li>• Software/licenses and Supplies - all software licenses district wide and needed technology supplies for implementation</li> <li>• 1:1 Devices - Year three of a three year implementation plan to go 1:1 with Apple iPads district wide.</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,240</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 71,866</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 139,315</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 120,866</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 135,000</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 281,200</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 29,556</p>

<ul style="list-style-type: none"> <li>Professional Development specifically targeted for technology department staff as it pertains to 1:1 implementations</li> <li>Hardware for installation- all necessary hardware for successful 1:1 implementation in district wide classrooms</li> </ul>			
<p>3. Continue STEM teacher on all K-6 campuses</p> <ul style="list-style-type: none"> <li>STEM teacher Salaries</li> <li>STEM Salaries Title I - - Contribution from unrestricted</li> <li>STEM Salaries Title I</li> </ul>	<p>All elementary schools</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 92,231</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 36,219</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 121,606</p> <p>1000-1999: Certificated Personnel Salaries Title I 16,742</p> <p>3000-3999: Employee Benefits Title I 54,326</p>
<p>4. Continue Migrant Saturday School/GATE Academy to include all GATE students</p> <ul style="list-style-type: none"> <li>Supplemental pay for GATE Academy certificated staff</li> <li>Supplies for GATE Academy program</li> </ul>	<p>District wide</p>	<p><input type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,432</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,361</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 250</p>

		GATE Students, Migrant Students	
<p>5. OPEB</p> <ul style="list-style-type: none"> <li>OPEB excluding OPEB in all other action steps- It is a challenge for the Fairfax School District to employ and retain certificated staff due to our location in a rural community which competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries and benefits in order to provide the best possible education to all students.</li> </ul>	District wide	<p><u>X</u> All                      OR:                      Low Income pupils                      English Learners                      Foster Youth                      Redesignated fluent                      English proficient                      Other Subgroups:                      (Specify)</p>	<p>3000-3999: Employee Benefits Base 314,886</p>
<p>6. Student support for oral presentation and projects</p> <ul style="list-style-type: none"> <li>Grade Level Leads- Stipend for grade level leads whose duties include facilitating science fair, oral language festival, and history day.</li> </ul>	District wide	<p><u>X</u> All                      OR:                      Low Income pupils                      English Learners                      Foster Youth                      Redesignated fluent                      English proficient                      Other Subgroups:                      (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 21,400</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 3,330</p>
<p>7. Library Media Teacher</p> <ul style="list-style-type: none"> <li>Certificated Librarian Salary</li> <li>Professional Development Travel and Conference for the district certificated librarian</li> <li>Professional Development - Registration fees for professional development workshops for the district certificated librarian</li> </ul>	District wide	<p><u>X</u> All                      OR:                      Low Income pupils                      English Learners                      Foster Youth                      Redesignated fluent                      English proficient                      Other Subgroups:                      (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 89,495</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 32,103</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2,300</p>

<p>8. Continue Special Education Program Support</p> <ul style="list-style-type: none"> <li>• Special Ed Teachers - Special Ed encroachment</li> <li>• Classified Salary - Aide II's</li> <li>• Supplies, Books, and Non-capitalized Equipment</li> <li>• Rentals, Leases, &amp; Repairs</li> <li>• Professional Consulting</li> </ul>	<p>District wide</p>	<p><input type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent  English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>Special Educaiton</u></p>	<p>1000-1999: Certificated Personnel Salaries Special Ed 384,164  3000-3999: Employee Benefits Special Ed 351,183  2000-2999: Classified Personnel Salaries Special Ed 275,192  4000-4999: Books And Supplies Special Ed 20,800  5000-5999: Services And Other Operating Expenditures Special Ed 15,630  5800: Professional/Consulting Services And Operating Expenditures Special Ed 139,534</p>
<p>9. Staff Data Team Training</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent  English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Completed in 16-17 and will be removed for 17-18 and 18-19</p>
<p>10. Continue Fairfax After School and Tutoring (FAST) program opportunities</p> <ul style="list-style-type: none"> <li>• Supplemental pay for certificated staff who provide after school tutoring services to students in need of specific, targeted, intervention in math, language arts, and language development.</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent  English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Title I 37,080  3000-3999: Employee Benefits Title I 5,983</p>
<p>11. Teacher Induction Programs for New Teachers</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries Other 55,002</p>

<ul style="list-style-type: none"> <li>• Stipends for BTSA support providers, intern coaches, and mentor teachers</li> <li>• BTSA/Intern Contracts KCSOS</li> </ul>	Wide	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3000-3999: Employee Benefits Other 8,879 5800: Professional/Consulting Services And Operating Expenditures Other 57,494
12. Kindergarten Bridge Program  <ul style="list-style-type: none"> <li>• Supplemental pay for three certificated teachers who will provide instruction to incoming kindergarten students who have not had access to a pre-school preparatory program. This program will run the month prior to the beginning of the school year.</li> <li>• Supplemental pay for three classified instructional aides to assist the classroom teacher in the kindergarten bridge classroom</li> <li>• Supplies for kindergarten bridge program</li> <li>• Transportation costs for the kindergarten bridge program</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,950 2000-2999: Classified Personnel Salaries Supplemental and Concentration 8,157 3000-3999: Employee Benefits Supplemental and Concentration 3,829 4000-4999: Books And Supplies Supplemental and Concentration 750 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 1,600

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	All English learner students will attain English language proficiency.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>Priority 4</p> <p>A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics. CST Science results in 5th grade had - 16% Proficient/Advanced which is an 3% decrease from prior year , CST Science results in 8th grade had 57% Proficient/Advanced which is an increase of 14%. LEA Wide CAASPP data baseline - ELA meeting or exceeding standards is at- 19%. Mathematics meeting or exceeding standards is at 13%</p> <p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics. CST Science results in 5th grade had - 16% Proficient/Advanced which is an 3% decrease from prior year , CST Science results in 8th grade had 57% Proficient/Advanced which is an increase of 14%.</p> <p>E. The English learner reclassification rate has increased to 16%%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p>
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Goal Applies to:	Schools: All District Schools Applicable Pupil Subgroups: 1st -8th grade English learners
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Priority 4</p> <p>A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades -Increase CELDT AMAO 1 - 65%, Increase AMAO 2 Less than 5 years cohort 27%, Increase AMAO 2 5 years or more cohort 54%. AMAO 3 continue to meet participation rate in ELA and mathematics.                  Increase CST Science 5th - 30% Proficient/Advanced, CST Science 8th - 60% Proficient/Advanced                  LEA Wide CAASPP data - ELA meeting or exceeding standards will increase to - 24%. Mathematics meeting or exceeding standards will increase to 18%</p> <p>B. The Academic Performance Index -N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. Increase CELDT AMAO 1 - 65%, AMAO 2 increase Less than 5 years cohort to 27%, AMAO 2 increase 5 years or more cohort to 54%. Continue to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>E. Increase the English learner reclassification rate- 18%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English language development instructional strategy professional development  • Travel and conference for site EL TOSA's focused on English learners and ELD strategies	District wide	_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000
2. Analyze local assessments and CELDT results to target student's needs in specific domains	District wide	_ All OR: _ Low Income pupils	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,516

<ul style="list-style-type: none"> <li>Utilize student data management system to analyze local and state English learner assessment results in order to better target EL's intervention</li> </ul>		<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>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> <li>Three teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD</li> </ul>	District wide	<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)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 312,148 3000-3999: Employee Benefits Supplemental and Concentration 117,200
<p>4. English learner support</p> <ul style="list-style-type: none"> <li>EL Certificated Staff focused on reading instruction for EL students</li> <li>EL Classified Staff focused on primary language support for EL students</li> </ul>	District wide	<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)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 197,427 2000-2999: Classified Personnel Salaries Supplemental and Concentration 297,228 3000-3999: Employee Benefits Supplemental and Concentration 198,771 2000-2999: Classified Personnel Salaries Title I 57,704 3000-3999: Employee Benefits Title I 15,065
<p>5. District language department services</p> <ul style="list-style-type: none"> <li>Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development</li> <li>Language Department Classified Staff focused on site support of English learner primary language testing and record keeping</li> </ul>	District wide	<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)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 89,786 2000-2999: Classified Personnel Salaries Supplemental and Concentration 18,360 3000-3999: Employee Benefits Supplemental and Concentration 42,794 2000-2999: Classified Personnel Salaries Title I 18,360 3000-3999: Employee Benefits Title I 12,631 1000-1999: Certificated Personnel Salaries Title III 29,723 2000-2999: Classified Personnel Salaries Title III 42,067 3000-3999: Employee Benefits Title III 34,705

	District wide	<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)	
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**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:	Priority 4 A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades -Increase CELDT AMAO 1 - 68%, AMAO 2 increase Less than 5 years cohort to 30%, AMAO 2 increase 5 years or more cohort to 57%. Continue to meet AMAO 3 participation rate in ELA and mathematics. Increase CST Science 5th - 33% Proficient/Advanced, CST Science 8th - 63% Proficient/Advanced LEA Wide AMO data - ELA meeting or exceeding standards will increase to - 29%. Mathematics meeting or exceeding standards will increase to 23%  B. The Academic Performance Index- N/A  C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. -Increase CELDT AMAO 1 - 68%, AMAO 2 increase Less than 5 years cohort to 30%, AMAO 2 increase 5 years or more cohort to 57%. Continue to meet AMAO 3 participation rate in ELA and mathematics.  E. Increase the English learner reclassification rate- 20%  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English language development instructional strategy professional development  • Travel and conference for site EL TOSA's focused	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000

<p>on English learners and ELD strategies</p>		<p>Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>2. Analyze local assessments and CELDT results to target student's needs in specific domains</p> <ul style="list-style-type: none"> <li>Utilize student data management system to analyze local and state English learner assessment results in order to better target EL's intervention</li> </ul>	<p>District wide</p>	<p>All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,516</p>
<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> <li>Three teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD</li> </ul>	<p>District wide</p>	<p>All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 321,512</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 120,716</p>
<p>4. English learner support</p> <ul style="list-style-type: none"> <li>EL Certificated Staff focused on reading instruction for EL students</li> <li>EL Classified Staff focused on primary language support for EL students</li> </ul>	<p>District wide</p>	<p>All ----- OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 203,350</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 306,207</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 204,734</p> <hr/> <p>2000-2999: Classified Personnel Salaries Title I 59,435</p> <hr/> <p>3000-3999: Employee Benefits Title I 15,517</p>

<p>5. District language department services</p> <ul style="list-style-type: none"> <li>Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development</li> <li>Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,</li> </ul>	<p>District wide</p>	<p>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          Other Subgroups:          (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 92,480          2000-2999: Classified Personnel Salaries Supplemental and Concentration 18,911          3000-3999: Employee Benefits Supplemental and Concentration 44,078          2000-2999: Classified Personnel Salaries Title I 18,911          3000-3999: Employee Benefits Title I 13,010          1000-1999: Certificated Personnel Salaries Title III 30,615          2000-2999: Classified Personnel Salaries Title III 43,329          3000-3999: Employee Benefits Title III 35,746</p>
	<p>District wide</p>	<p>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          Other Subgroups:          (Specify)</p>	

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 4</p> <p>A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades -Increase CELDT AMAO 1 - 71%, AMAO 2 increase Less than 5 years cohort to 33%, AMAO 2 increase 5 years or more cohort to 60%. Continue to meet AMAO 3 participation rate in ELA and mathematics.                  Increase CST Science 5th - 36% Proficient/Advanced, CST Science 8th - 66% Proficient/Advanced                  LEA wide CAASPP data - ELA meeting or exceeding standards will increase to - 34%. Mathematics meeting or exceeding standards will increase to 28%</p> <p>B. The Academic Performance Index- N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. Increase CELDT AMAO 1 - 71%, AMAO 2 increase Less than 5 years cohort to 33%, AMAO 2 increase 5 years or more cohort to 60%. Continue to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>E. Increase the English learner reclassification rate- 22%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. English language development instructional strategy professional development</p> <ul style="list-style-type: none"> <li>Travel and conference for site EL TOSA's focused on English learners and ELD strategies</li> </ul>	District wide	<p>All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 3,000
<p>2. Analyze local assessments and CELDT results to target student's needs in specific domains</p> <ul style="list-style-type: none"> <li>Utilize student data management system to analyze local and state English learner assessment results in</li> </ul>	District wide	<p>All _____</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,516

<p>order to better target EL's intervention</p>		<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>3. Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</p> <ul style="list-style-type: none"> <li>Three teachers on special assignment to guide and coach school site staff on best practices and data analysis for EL's. Targeted CELDT preparation for students and staff, on-going monitoring of integrated and designated ELD</li> </ul>	<p>District wide</p>	<p>All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 331,157 3000-3999: Employee Benefits Supplemental and Concentration 124,337</p>
<p>4. English learner support</p> <ul style="list-style-type: none"> <li>EL Certificated Staff focused on reading instruction for EL students</li> <li>EL Classified Staff focused on primary language support for EL students</li> </ul>	<p>District wide</p>	<p>All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 209,451 2000-2999: Classified Personnel Salaries Supplemental and Concentration 315,393 3000-3999: Employee Benefits Supplemental and Concentration 210,876 2000-2999: Classified Personnel Salaries Title I 61,218 3000-3999: Employee Benefits Title I 15,983</p>
<p>5. District language department services</p> <ul style="list-style-type: none"> <li>Language Department Certificated Staff focused on site support of English learners, professional development, compliance with the English learner program, and monitoring progress of language development</li> </ul>	<p>District wide</p>	<p>All OR: Low Income pupils <input checked="" type="checkbox"/> English Learners Foster Youth Redesignated fluent English proficient</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 95,254 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,478 3000-3999: Employee Benefits Supplemental and Concentration 45,400</p>

<ul style="list-style-type: none"> <li>Language Department Classified Staff focused on site support of English learner primary language testing and record keeping,</li> </ul>		Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Title I 19,478 3000-3999: Employee Benefits Title I 13,400 1000-1999: Certificated Personnel Salaries Title III 31,533 2000-2999: Classified Personnel Salaries Title III 44,629 3000-3999: Employee Benefits Title III 36,818
	District wide	All OR: Low Income pupils _ English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

<p>GOAL 3:</p>	<p>The District will increase the level of parent engagement and opportunities throughout all grade levels.</p>	<p>Related State and/or Local Priorities:          1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need :</p>	<p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.          The District has a number of parent committees in order to seek parent input in decision making, Migrant PAC has maintained 50% participation. Attendance at District Advisory Committee has maintained 80%, Maintained attendance at DELAC at 75%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 63%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 27%.</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils.          The District has a number of parent committees in order to seek parent input in decision making for unduplicated pupils. Attendance at District Advisory Committee where unduplicated pupils have representatives, has maintained 80%%, Maintained attendance at DELAC at 75%, Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 63%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 27%.</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.          The District has 100% attendance and participation in all IEP and 504 meetings.</p>	
<p>Goal Applies to:</p>	<p>Schools: All District Schools</p> <hr/> <p>Applicable Pupil Subgroups: All District Families</p>	

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Priority 3

- A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.  
The District has a number of parent committees in order to seek parent input in decision making, Migrant PAC will increase participation to 55%. Attendance at District Advisory Committee will increase to 85%%, Increase attendance at DELAC meetings to 80%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation will increase to 68%. Maintain participation in Student Survey by Jr. High students to 100%, Increase participation in Parent Survey to 37%.
- B. How the school district will promote parental participation in programs for unduplicated pupils.  
The District has a number of parent committees in order to seek parent input in decision making for unduplicated pupils. Attendance at District Advisory Committee where unduplicated pupils have representatives, will increase to 85%%, increase attendance at DELAC meetings to 80%, Surveys are also utilized to solicit feedback from all stakeholder groups. Increase staff survey participation to 68%. Maintain participation in Student Survey by Jr. High students at 100%, Increase participation in Parent Survey to 37%.
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.  
Maintain the District's 100% attendance and participation in all IEP and 504 meetings.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Parent Education Center</p> <ul style="list-style-type: none"> <li>• Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes</li> <li>• Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program</li> <li>• Travel &amp; Conference, Operations, Leases</li> </ul>	<p>District 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>2000-2999: Classified Personnel Salaries Supplemental and Concentration 107,451</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 60,917</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 13,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 71,323</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</p> <p>5900: Communications Supplemental and Concentration 2,500</p> <p>6000-6999: Capital Outlay Supplemental and Concentration 30,000</p>

<p>professional development for parent education staff, operational costs and building lease</p> <ul style="list-style-type: none"> <li>Consulting Services contract with outside agency to assist in parent education opportunities</li> <li>Director of Parent Education Center Cell Phone Service This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.</li> <li>Van purchased to transport parents in the community to and from the parent education center</li> </ul>			
<p>2. Continue to utilize parent communication tools.</p> <ul style="list-style-type: none"> <li>Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide</li> </ul>	<p>District 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>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,538</p>
<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p> <ul style="list-style-type: none"> <li>Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information</li> </ul>	<p>District 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</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,247                  3000-3999: Employee Benefits Supplemental and Concentration 1,367</p>

<p>presented and children are in a safe, productive environment</p>		<p>English proficient                  _ Other Subgroups:                  (Specify)</p>	
<p>4. Student Support Specialist to serve as parent/community liaison</p> <ul style="list-style-type: none"> <li>Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent                  English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 110,648                  3000-3999: Employee Benefits Supplemental and Concentration 59,067</p>
<p>5. Provide staff development on targeted parent outreach</p> <ul style="list-style-type: none"> <li>The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent                  English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Parent Outreach Training Supplies 4000-4999: Books And Supplies Supplemental and Concentration 500</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:

Priority 3

- A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.  
The District has a number of parent committees in order to seek parent input in decision making, Migrant PAC will increase participation to 60%. Attendance at District Advisory Committee will increase to 90%, Increase attendance at DELAC meetings to 85%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation will increase to 73%. Maintain participation in Student Survey by Jr. High students to 100%, Increase participation in Parent Survey to 42%.
- B. How the school district will promote parental participation in programs for unduplicated pupils.  
The District has a number of parent committees in order to seek parent input in decision making for unduplicated pupils. Attendance at District Advisory Committee where unduplicated pupils have representatives, will increase to 90%, increase attendance at DELAC meetings to 85%, Surveys are also utilized to solicit feedback from all stakeholder groups. Increase staff survey participation to 73%. Maintain participation in Student Survey by Jr. High students at 100%, Increase participation in Parent Survey to 42%.
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.  
Maintain the District's 100% attendance and participation in all IEP and 504 meetings.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Parent Education Center</p> <ul style="list-style-type: none"> <li>• Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes</li> <li>• Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program</li> <li>• Travel &amp; Conference, Operations, Leases professional development for parent education staff,</li> </ul>	<p>District wide</p>	<p><u>X</u> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 110,675</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 62,745</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 13,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 70,323</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</p> <p>5900: Communications Supplemental and Concentration 2,500</p>

<p>operational costs and building lease</p> <ul style="list-style-type: none"> <li>Consulting Services contract with outside agency to assist in parent education opportunities</li> <li>Director of Parent Education Center Cell Phone Service This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.</li> </ul>			
<p>2. Continue to utilize parent communication tools.</p> <ul style="list-style-type: none"> <li>Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,538</p>
<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p> <ul style="list-style-type: none"> <li>Classified personnel provides child care for our</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,247 3000-3999: Employee Benefits Supplemental and Concentration 1,408</p>

<p>parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment</p>		<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>4. Student Support Specialist to serve as parent/community liaison</p> <ul style="list-style-type: none"> <li>Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 113,967</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 60,839</p>
<p>5. Provide staff development on targeted parent outreach.</p> <ul style="list-style-type: none"> <li>The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 500</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Migrant PAC will increase participation to 65%. Attendance at District Advisory Committee will increase to 95%, Increase attendance at DELAC meetings to 90%. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation will increase to 78%. Maintain participation in Student Survey by Jr. High students to 100%, Increase participation in Parent Survey to 47%.</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making for unduplicated pupils. Attendance at District Advisory Committee where unduplicated pupils have representatives, will increase to 95%, increase attendance at DELAC meetings to 90%, Surveys are also utilized to solicit feedback from all stakeholder groups. Increase staff survey participation to 78%. Maintain participation in Student Survey by Jr. High students at 100%, Increase participation in Parent Survey to 47%.</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs. Maintain the District's 100% attendance and participation in all IEP and 504 meetings.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Parent Education Center</p> <ul style="list-style-type: none"> <li>Parent Education Center Staff - this includes the Parent Education Center Director who is responsible for the development and implementation of this community resource program. Also included in a clerk who will be responsible for assisting with scheduling, greeting parents, and assisting the director. There is also a classified position focused on providing child care for parents attending parent education classes</li> <li>Parent Education Center Supplies/non capitalized equipment Supplies needed for parent education program</li> <li>Travel &amp; Conference, Operations, Leases professional development for parent education staff, operational costs and building lease</li> </ul>	District wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 113,995</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 64,627</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 13,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 70,323</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</p> <p>5900: Communications Supplemental and Concentration 2,500</p>

<ul style="list-style-type: none"> <li>• Consulting Services contract with outside agency to assist in parent education opportunities</li> <li>• Director of Parent Education Center Cell Phone Service This is an additional phone line that has been added to the district as a result of the Parent Education Resource Center which principally benefits students and families from our unduplicated pupil population. The intent is for the Director to be easily accessible to parents, staff, students, and the community when traveling throughout the district.</li> </ul>			
<p>2. Continue to utilize parent communication tools.</p> <ul style="list-style-type: none"> <li>• Parent communication system to increase parent engagement and awareness of district events. An all call, text, and email service utilized district wide</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 18,538</p>
<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p> <ul style="list-style-type: none"> <li>• Classified personnel provides child care for our parents for events at each school site to ensure parents can successfully focus on the information presented and children are in a safe, productive environment</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,247 3000-3999: Employee Benefits Supplemental and Concentration 1,450</p>

<p>4. Student Support Specialist to serve as parent/community liaison</p> <ul style="list-style-type: none"> <li>Each school site employs a Student Support Specialists who works with the school site students on positive behavior interventions and student school connections. This position most often works with parents/guardians to assist them in times of need and connecting our families to community resources</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 117,386 3000-3999: Employee Benefits Supplemental and Concentration 62,664</p>
<p>5. Provide staff development on targeted parent outreach</p> <ul style="list-style-type: none"> <li>The Director of the Parent Education Resource Center will provide professional development to all school site staff on the resources available in the center and how to actively engage parents in the educational process</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 500</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	The District will increase the level of school connectedness and school safety.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify
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Identified Need :	<p>Priority 5</p> <ul style="list-style-type: none"> <li>A. School attendance rate reported at 95.93% which exceeded our expected measurable outcome and will maintain.</li> <li>B. Chronic absenteeism rate is 20%</li> <li>C. Maintained middle school dropout rates at 0%</li> <li>D. High school dropout rates - N/A</li> <li>E. High school graduation rates. - N/A</li> </ul> <p>Priority 6</p> <ul style="list-style-type: none"> <li>A. Pupil suspension rates reported at 4.6% which we will maintain.</li> <li>B. Maintained no pupil expulsion rate - 0</li> <li>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Survey participation is 15%</li> <li>Maintained School Safety -data to 98% say our schools are safe.</li> <li>Maintained School Connectedness data to 92% say they feel connected to our schools.</li> <li>Maintained Academic Programs data - 87% say they feel academic programs during and outside of school meet the needs of students.</li> </ul> <p>Priority 8</p> <ul style="list-style-type: none"> <li>A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2014-2015 PFT Data Results</li> <li>Aerobic Capacity is 31.5%</li> <li>Body Composition is 50.7%</li> <li>Abdominal Strength is 52.5%</li> <li>Trunk Extension Strength is 93.8%</li> <li>Upper Body Strength is 56.5%</li> <li>Flexibility to is 44.2%</li> </ul> <p>7th Grade HFZ</p> <ul style="list-style-type: none"> <li>Aerobic Capacity 43.5%</li> <li>Body Composition is 49%</li> <li>Abdominal Strength is 74.1%</li> <li>Trunk Extension Strength is 91.2 %</li> <li>Upper Body Strength is 84.1%</li> </ul>
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	Flexibility is 66.1%	
Goal Applies to:	Schools:   All District schools	
	Applicable Pupil Subgroups:	All District families

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- Priority 5
  - A. Increase school attendance rate to 96%
  - B. Decrease chronic absenteeism rates. to 18%
  - C. Maintain middle school dropout rates at 0%
  - D. High school dropout rates - N/A
  - E. High school graduation rates. - N/A
  
- Priority 6
  - A. Decrease pupil suspension rates to 4%
  - B. Maintain no pupil expulsion rates. 0
  - C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 70% Maintain School Safety data at 98% say our schools are safe. Increase School Connectedness data to-95% say they feel connected to our schools. Increase Academic Programs data to - 90% say they feel academic programs during and outside of school meet the needs of students.
  
- Priority 8
  - A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT
  - 5th Grade HFZ
    - Increase Aerobic Capacity to 34.5%
    - Increase Body Composition to 53.7%
    - Increase Abdominal Strength to 55.5%
    - Maintain Trunk Extension Strength at 93.8%
    - Increase Upper Body Strength to 59.5%
    - Increase Flexibility to 47.2%
  - 7th Grade HFZ
    - Increase Aerobic Capacity to 46.5%
    - Increase Body Composition to 52%
    - Increase Abdominal Strength to 77.1%
    - Maintain Trunk Extension Strength at 91.2%
    - Increase Upper Body Strength to 87.1%
    - Increase Flexibility to 69.1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Opportunity Placement option	District	X All	1000-1999: Certificated Personnel Salaries Supplemental and

<ul style="list-style-type: none"> <li>• Opportunity Teacher position was created in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator.</li> <li>• Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.</li> <li>• Instructional Aide to provide primary language support as well as give assistance to the classroom teacher</li> </ul>	<p>wide</p>	<p>OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups:          (Specify)</p>	<p>Concentration 74,745</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 30,171</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 9,092</p>
<p>2. Increase opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)</p> <ul style="list-style-type: none"> <li>• Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school</li> <li>• Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.</li> <li>• Supplies provided for numerous clubs and sports activities</li> <li>• Professional Services includes the addition of Americorp to the district.</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All          OR:          _ Low Income pupils          _ English Learners          _ Foster Youth          _ Redesignated fluent English proficient          _ Other Subgroups:          (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 32,756</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 66,434.56</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 20,484</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 11,414</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 40,643</p> <hr/> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,654</p>

<ul style="list-style-type: none"> <li>Field Trips have been greatly increased district wide to provide students with engaging learning experiences</li> </ul>			
<p>3. Expand AVID Program - two electives of AVID will now be available at the jr high school. AVID strategies are being implemented school wide. The AVID program has provided additional school and peer connectedness for the students.</p> <ul style="list-style-type: none"> <li>AVID Elective personnel</li> <li>AVID Supplies are needed on an annual basis such as organizers and binders</li> <li>AVID professional development is an annual cost for all AVID site and district team members</li> <li>Field Trips for AVID elective students are provided each school year</li> <li>AVID Contract Agreement is an annual cost to the district</li> </ul>	<p>Fairfax Jr High</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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 26,679</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 9,879</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,578</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000</p>
<p>4. School Safety</p> <ul style="list-style-type: none"> <li>On-going maintenance is required on the AED's the district added at each school site</li> <li>ADA ramps will be added to the jr high campus,</li> </ul>	<p>District 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</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 2,500</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 69,287</p>

<ul style="list-style-type: none"> <li>Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service</li> <li>Cameras are being added to buses district wide to ensure students are safe while be transported</li> </ul>		_ Other Subgroups: (Specify)	
<p>5. Expand electives offered</p> <ul style="list-style-type: none"> <li>Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school</li> <li>Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi</li> </ul>	Fairfax Jr. High	<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)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 107,535 3000-3999: Employee Benefits Supplemental and Concentration 51,210 4000-4999: Books And Supplies Supplemental and Concentration 10,000
<p>6. (Fund14) Deferred Maintenance</p> <ul style="list-style-type: none"> <li>Various maintenance projects throughout the district to ensure facilities are in good working order and conditions</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Base 366,430
<p>7. Ongoing &amp; Major Maintenance</p> <ul style="list-style-type: none"> <li>Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.</li> <li>Professional Consulting Services are provided for ongoing maintenance to aging school sites</li> </ul>	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 237,915 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 104,250 2000-2999: Classified Personnel Salaries Base 54,817 3000-3999: Employee Benefits Base 29,423 4000-4999: Books And Supplies Supplemental and Concentration 201,368.06 4000-4999: Books And Supplies Base 25,000.06

<ul style="list-style-type: none"> <li>Operating Expenditures required on existing campuses not including any new projects</li> <li>Skilled Maintenance Worker (salary &amp; benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities</li> <li>Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils</li> </ul> <p>Supplies needed for routine on-going maintenance paid from base</p>			
<p>8. District PE Teachers</p> <ul style="list-style-type: none"> <li>Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites</li> </ul>	<p>District 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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 96,106</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 49,471</p>
<p>9. PBIS implementation district wide</p> <ul style="list-style-type: none"> <li>A district Counselor has been added to assist in the proper implementation of PBIS in the district by providing direct services to our students</li> <li>Incentives - PBIS incentives are provided at all school sites as positive rewards to students</li> </ul>	<p>District 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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,628</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 26,650</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,000</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p>

<ul style="list-style-type: none"> <li>• Training for staff continues on an annual basis to ensure all staff are trained for proper implementation</li> </ul>			
<p>10. District Music Teachers</p> <ul style="list-style-type: none"> <li>• Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students</li> <li>• Supplies needed on an annual basis as needed for the music programs district wide</li> </ul>	<p>District 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>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 95,928</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 49,445</p> <p>4000-4999: Books And Supplies Lottery 4,250</p>
<p>11. Update Facilities</p> <ul style="list-style-type: none"> <li>• Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.</li> </ul> <p>All of the below projects are working to achieve this stakeholder aspiration.</p> <ul style="list-style-type: none"> <li>• Preparation and costs associated with bringing in four leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students</li> <li>• Modernize existing classrooms and buildings to ensure a safe and conducive learning environments</li> <li>• Bathroom modernization to equalize facilities for all students</li> <li>• Replace outdated library windows to ensure campus library is accessible</li> <li>• Technology facility modernization due to space restraints from additional programs provided for unduplicated pupils</li> <li>• Shade structures for two school sites to ensure</li> </ul>	<p>District 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>4000-4999: Books And Supplies Supplemental and Concentration 120,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,575,822.64</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 34,100</p>

equally safe school campuses district wide

- Security camera updates to ensure student safety

LCAP Year 2: 2017-2018

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 5</p> <ul style="list-style-type: none"> <li>A. Maintain school attendance rate at 96%</li> <li>B. Decrease chronic absenteeism rates to 16%</li> <li>C. Maintain middle school dropout rates at 0%</li> <li>D. High school dropout rates - N/A</li> <li>E. High school graduation rates. - N/A</li> </ul> <p>Priority 6</p> <ul style="list-style-type: none"> <li>A. Decrease pupil suspension rates to 3.5%</li> <li>B. Maintain no pupil expulsion rates. 0</li> <li>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 75%</li> <li>Maintain School Safety data at 98% say our schools are safe.</li> <li>Maintain School Connectedness data to-95% say they feel connected to our schools.</li> <li>Increase Academic Programs data to - 92% say they feel academic programs during and outside of school meet the needs of students.</li> </ul> <p>Priority 8</p> <ul style="list-style-type: none"> <li>A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT</li> </ul> <p>5th Grade HFZ</p> <ul style="list-style-type: none"> <li>Increase Aerobic Capacity to 37.5%</li> <li>Increase Body Composition to 56.7%</li> <li>Increase Abdominal Strength to 58.5%</li> <li>Maintain Trunk Extension Strength at 93.8%</li> <li>Increase Upper Body Strength to 62.5%</li> <li>Increase Flexibility to 50.2%</li> </ul> <p>7th Grade HFZ</p> <ul style="list-style-type: none"> <li>Increase Aerobic Capacity to 49.5%</li> <li>Increase Body Composition to 55%</li> <li>Increase Abdominal Strength to 80.1%</li> <li>Maintain Trunk Extension Strength at 91.2%</li> <li>Increase Upper Body Strength to 90.1%</li> <li>Increase Flexibility to 72.1%</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Opportunity Placement option	District	<u>X</u> All	1000-1999: Certificated Personnel Salaries Supplemental and

<ul style="list-style-type: none"> <li>• Opportunity Teacher position was created in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator.</li> <li>• Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.</li> <li>• Instructional Aide to provide primary language support as well as give assistance to the classroom teacher.</li> </ul>	<p>wide</p>	<p>OR:            Low Income pupils            English Learners            Foster Youth            Redesignated fluent English proficient            Other Subgroups:            (Specify)</p>	<p>Concentration 76,987</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 31,076</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 9,365</p>
<p>2. Increase opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)</p> <ul style="list-style-type: none"> <li>• Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school</li> <li>• Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.</li> <li>• Supplies provided for numerous clubs and sports activities</li> <li>• Professional Services includes the addition of</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All            -----            OR:            Low Income pupils            English Learners            Foster Youth            Redesignated fluent English proficient            Other Subgroups:            (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 33,739</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 69,402</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 20,125</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 11,414</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 42,643</p> <hr/> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000</p>

<p>Americorp to the district.</p> <ul style="list-style-type: none"> <li>Field Trips have been greatly increased district wide to provide students with engaging learning experiences</li> </ul>			
<p>3. Expand AVID Program to at least one elementary school site campus in one grade level</p> <ul style="list-style-type: none"> <li>AVID Elective personnel</li> <li>AVID Supplies are needed on an annual basis such as organizers and binders</li> <li>AVID professional development is an annual cost for all AVID site and district team members</li> <li>Field Trips for AVID elective students are provided each school year</li> <li>AVID Contract Agreement is an annual cost to the district</li> </ul>	<p>6th-8th Grade</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 26,679</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 9,879</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,578</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000</p>
<p>4. School Safety</p> <ul style="list-style-type: none"> <li>On-going maintenance is required on the AED's the district added at each school site</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 2,500</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 69,287</p>

<ul style="list-style-type: none"> <li>Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service</li> <li>Cameras are being added to buses district wide to ensure students are safe while be transported</li> </ul>		<p>Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>5. Expand electives offered</p> <ul style="list-style-type: none"> <li>Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school</li> <li>Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi</li> </ul>	<p>Fairfax Jr. High</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 107,535</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 51,210</p>
<p>6. (Fund14) Deferred Maintenance</p> <ul style="list-style-type: none"> <li>Various maintenance projects throughout the district to ensure facilities are in good working order and conditions</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 186,277</p>
<p>7. Ongoing &amp; Major Maintenance</p> <ul style="list-style-type: none"> <li>Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 237,915</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 90,960</p> <hr/> <p>2000-2999: Classified Personnel Salaries Base 56,462</p> <hr/> <p>3000-3999: Employee Benefits Base 30,306</p>

<ul style="list-style-type: none"> <li>Professional Consulting Services are provided for ongoing maintenance to aging school sites</li> <li>Operating Expenditures required on existing campuses not including any new projects</li> <li>Skilled Maintenance Worker (salary &amp; benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities</li> <li>Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils</li> </ul> <p>Supplies needed for routine on-going maintenance paid from base</p>		<p>Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 145,000</p> <hr/> <p>4000-4999: Books And Supplies Base 88,500</p>
<p>8. District PE Teachers</p> <ul style="list-style-type: none"> <li>Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 96,106</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 49,471</p>
<p>9. PBIS implementation district wide</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 60,628</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and</p>

<ul style="list-style-type: none"> <li>• A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students</li> <li>• Incentives - PBIS incentives are provided at all school sites as positive rewards to students</li> <li>• Training for staff continues on an annual basis to ensure all staff are trained for proper implementation</li> </ul>		<p>English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>Concentration 26,650</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,000</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p>
<p>10. District Music Teachers</p> <ul style="list-style-type: none"> <li>• Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students</li> <li>• Supplies needed on an annual basis as needed for the music programs district wide</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	<p>\ 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 95,928</p> <hr/> <p>\ 3000-3999: Employee Benefits Supplemental and Concentration 49,445</p> <hr/> <p>4000-4999: Books And Supplies Lottery 4,250</p>
<p>11. Update Facilities</p> <ul style="list-style-type: none"> <li>• Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils. All of the below projects are working to achieve this stakeholder aspiration.</li> <li>• Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students</li> <li>• Modernize existing classrooms and buildings to ensure a safe and conducive learning environments</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 120,000</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,260,837</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 34,100</p>

<ul style="list-style-type: none"><li>• Bathroom modernization to equalize facilities for all students</li><li>• Security camera updates to ensure student safety</li></ul>			
		<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>	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Priority 5
  - A. Maintain school attendance rate at 96%
  - B. Decrease chronic absenteeism rates to 14%
  - C. Maintain middle school dropout rates at 0%
  - D. High school dropout rates - N/A
  - E. High school graduation rates. - N/A
  
- Priority 6
  - A. Decrease pupil suspension rates to 3%
  - B. Maintain no pupil expulsion rates. 0
  - C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation district wide to 80%
  - Maintain School Safety data at 98% say our schools are safe.
  - Maintain School Connectedness data to-95% say they feel connected to our schools.
  - Increase Academic Programs data to - 95% say they feel academic programs during and outside of school meet the needs of students.
  
- Priority 8
  - A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT
  - 5th Grade HFZ
    - Increase Aerobic Capacity to 40.5%
    - Increase Body Composition to 59.7%
    - Increase Abdominal Strength to 61.5%
    - Maintain Trunk Extension Strength at 93.8%
    - Increase Upper Body Strength to 65.5%
    - Increase Flexibility to 53.2%
  - 7th Grade HFZ
    - Increase Aerobic Capacity to 52.5%
    - Increase Body Composition to 58%
    - Increase Abdominal Strength to 83.1%
    - Maintain Trunk Extension Strength at 91.2%
    - Maintain Upper Body Strength at 90.1%
    - Increase Flexibility to 75.1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Opportunity Placement option	District	<u>X</u> All	1000-1999: Certificated Personnel Salaries Supplemental and

<ul style="list-style-type: none"> <li>• Opportunity Teacher position was created in the district as an alternate intervention for 4th-8th grade students struggling in the regular educational setting. These students are offered an alternative to community school and or a period of time for rehabilitation before entering back in to the regular school setting. As students are exited from the intervention, they have regular check ins with a site administrator.</li> <li>• Building Lease was needed due to the fact that the district did not have any available classroom space for this new program.</li> <li>• Instructional Aide to provide primary language support as well as give assistance to the classroom teacher</li> </ul>	<p>wide</p>	<p>OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>Concentration 79,297</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 32,008</p> <hr/> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 9,646</p>
<p>2. Increase opportunities for students (i.e.. clubs, field trips, sports, CTEIG, Americorp)</p> <ul style="list-style-type: none"> <li>• Supplemental Certificated Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs which connect more students to their school</li> <li>• Supplemental Classified Pay is provided to staff when involved in after school activities such as clubs and the after school sports programs.</li> <li>• Supplies provided for numerous clubs and sports activities</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 34,751</p> <hr/> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 71,484</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 20,729</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration 11,414</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 42,643</p> <hr/> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000</p>

<ul style="list-style-type: none"> <li>Professional Services includes the addition of Americorp to the district.</li> <li>Field Trips have been greatly increased district wide to provide students with engaging learning experiences</li> </ul>			
<p>3. Expand AVID Program to each elementary school site</p> <ul style="list-style-type: none"> <li>AVID Elective personnel</li> <li>AVID Supplies are needed on an annual basis such as organizers and binders</li> <li>AVID professional development is an annual cost for all AVID site and district team members</li> <li>Field Trips for AVID elective students are provided each school year</li> <li>AVID Contract Agreement is an annual cost to the district</li> </ul>	<p>6th-8th grade</p>	<p><u>X</u> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,303</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 10,480</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,578</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000</p>

<p>4. School Safety</p> <ul style="list-style-type: none"> <li>On-going maintenance is required on the AED's the district added at each school site</li> <li>Annual CSSP's are developed and updated with consultation from stakeholder groups, these are then translated by a consulting service</li> <li>Cameras are being added to buses district wide to ensure students are safe while be transported</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 2,500</p> <hr/> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 69,287</p>
<p>5. Expand electives offered</p> <ul style="list-style-type: none"> <li>Hired staff to add additional elective sections at the Fairfax Jr High in order to provide students with a broader course of study and engagement in school</li> <li>Supplies are purchased on an annual basis as needed for electives such as art, journalism, and mariachi</li> </ul>	<p>Fairfax Jr. High</p>	<p><input checked="" type="checkbox"/> All                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,084</p> <hr/> <p>3000-3999: Employee Benefits Supplemental and Concentration 54,328</p>
<p>6. (Fund14) Deferred Maintenance</p> <ul style="list-style-type: none"> <li>Various maintenance projects throughout the district to ensure facilities are in good working order and conditions</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  Low Income pupils                  English Learners                  Foster Youth                  Redesignated fluent English proficient                  Other Subgroups:                  (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 309,303</p>

<p>7. Ongoing &amp; Major Maintenance</p> <ul style="list-style-type: none"> <li>Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.</li> <li>Professional Consulting Services are provided for ongoing maintenance to aging school sites</li> <li>Operating Expenditures required on existing campuses not including any new projects</li> <li>Skilled Maintenance Worker (salary &amp; benefits) has a focus on updating campuses on an on-going basis due to the fact that some facilities are aging and stakeholder data strongly resulted in a need for updating facilities</li> <li>Supplies needed for ongoing maintenance such as soap, cleaning supplies, etc. for programs and facilities added to principally benefit unduplicated pupils</li> </ul> <p>Supplies needed for routine on-going maintenance paid from base</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 237,915</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 90,960</p> <p>2000-2999: Classified Personnel Salaries Base 58,156</p> <p>3000-3999: Employee Benefits Base 31,215</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 150,000</p> <p>4000-4999: Books And Supplies Base 90,000</p>
<p>8. District PE Teachers</p> <ul style="list-style-type: none"> <li>Salary for 2 district PE teachers. One at the Fairfax Jr High and one PE specialist will serve the three k-6 school sites</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,959</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 52,484</p>

		(Specify)	
<p>9. PBIS implementation district wide</p> <ul style="list-style-type: none"> <li>• A district Counselor to assist in the proper implementation of PBIS in the district by providing direct services to our students</li> <li>• Incentives - PBIS incentives are provided at all school sites as positive rewards to students</li> <li>• Training for staff continues on an annual basis to ensure all staff are trained for proper implementation.</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 64,320</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 28,274</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 6,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,000</p>
<p>10. District Music Teachers</p> <ul style="list-style-type: none"> <li>• Two Music Teachers have been added so that each district school site is able to implement a rigorous music program experience for students</li> <li>• Supplies needed on an annual basis as needed for the music programs district wide</li> </ul>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All  OR:  Low Income pupils  English Learners  Foster Youth  Redesignated fluent English proficient  Other Subgroups:  (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 101,770</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 52,456</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 7,250</p>
<p>11. Update Facilities</p> <ul style="list-style-type: none"> <li>• Stakeholder data showed a strong want for facilities to be updated and for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.</li> </ul> <p>All of the below projects are working to achieve this stakeholder aspiration. The district will continue to have facility needs as we begin preparation for an additional school site.</p>	<p>District wide</p>	<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 120,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,260,837</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 34,100</p>

<ul style="list-style-type: none"><li>• Preparation and costs associated with bringing in leased portable classrooms to account for district growth and the increase in programs which have been added to principally benefit unduplicated students</li><li>• Modernize existing classrooms and buildings to ensure a safe and conducive learning environments</li><li>• Bathroom modernization to equalize facilities for all students</li></ul>			
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 5:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 2: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 6:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 2: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 7:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 2: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 8:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 2: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 9:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 2: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

GOAL 10:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
<b>LCAP Year 1: 2016-17</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 2: 2017-2018</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<b>LCAP Year 3: 2018-19</b>				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	The District will fully implement all adopted state standards to ensure students are college and career ready.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All District Schools	
	Applicable Pupil Subgroups:	All Pupils
Expected Annual Measurable Outcomes:	<p>Priority 1</p> <p>A. 100% of teachers in the school district will be appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.</p> <p>B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%</p> <p>C . Continue school facilities maintained and in good repair. 100%</p> <p>Priority 2</p> <p>A. Continue implementation of the academic content and performance standards adopted by the state board. The level of CCSS implementation will be fully based on the CDE's APS criteria.</p> <p>B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 will increase to 62%, AMAO 2 Increase Less than 5 years cohort met target to 25.5%, AMAO 2 Increase 5 years or more cohort to 52.8%. Continue to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners will continue to have access to a broad course of study in all subject areas.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Priority 1</p> <p>A. 77% of teachers in the school district appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching. (3 teachers are not HQT due to a shortage in credentialed applicants during the 15-16 school year)</p> <p>B. Continued to provide all students in the school district sufficient access to the standards-aligned instructional materials. 100%</p> <p>C . Shirley Lane Elementary continues to maintain school facilities in exemplary repair. Virginia Avenue continues to maintain school facilities in exemplary repair. Fairfax Jr High received a good rating.</p> <p>Priority 2</p> <p>A. Continue implementation of the academic content and performance standards adopted by the state board. The level of CCSS implementation is substantial according to data collected from the CDE's APS criteria.</p> <p>B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students continue to have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years had 23% achieve the target and had an increase of 1.4% from</p>

<p>B. Programs and services developed and provided to unduplicated pupils. Students district wide are utilizing CCSS Units of Study with fully included intervention and language development support.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs. Students district wide are utilizing CCSS Units of Study with fully included intervention and language development support.</p>	<p>previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners continue to have access to a broad course of study in all subject areas.</p> <p>B. Programs and services developed and provided to unduplicated pupils. Students district wide are continuing to utilize CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics adoption.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs. Students district wide are utilizing CCSS Units of Study with fully included intervention and language development support as well as a new CCSS mathematics adoption.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. Provide CCSS aligned instructional materials	Math Adoption One time Mandated Reimbursement funding 4000-4999: Books And Supplies Other 405,000	1. Adopted math CCSS aligned instructional materials	K-8 mathematics adoption 4000-4999: Books And Supplies Other 454,903
Scope of Service	District wide	Scope of Service	District wide
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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>2. Implement STAR/AR Mathematics as a universal screening tool</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 25,000</p>	<p>2. Implemented STAR mathematics as a universal screening tool</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 24,558</p>
<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Continue STEM teacher on all K-6 campuses</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234,737</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 30,641</p> <p>2000-2999: Classified Personnel Salaries Title I 124,858</p> <p>3000-3999: Employee Benefits Title I 45,959</p>	<p>3. Continued STEM teacher on all K-6 campuses</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 226,555</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 31,534</p> <p>1000-1999: Certificated Personnel Salaries Title I 124,858</p> <p>3000-3999: Employee Benefits Title I 47,302</p>
<p>Scope of Service: All elementary sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: All elementary sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Professional Development for STEM teachers</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,000</p>	<p>4. Provided professional development opportunities for STEM teachers</p>	<p>CaMSP Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5760</p>

			<p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 771</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration 250</p> <p>Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 2,245</p> <p>CTAP 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 6,210</p>
<p>Scope of Service   K-6 STEM Teachers</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   K-6 STEM Teachers</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Professional Development for all staff in technology/One to one implementation</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</p>	<p>5. Google classroom professional development</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 3,400</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 600</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>6. Peer Tutoring Program</p>	<p>6. No Cost</p>	<p>6. School sites provide peer tutoring opportunities.</p>	<p>No Cost</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7. Next Generation Science Standards training</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,360</p>	<p>7. All science teachers were provided professional development opportunities to prepare for the transition to NGSS.</p>	<p>Sub Cost 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,000</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 600</p> <p>Travel and Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,100</p> <p>Professional Consulting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 2300</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>8. Expand Migrant Saturday School to include 6th - 8th grade GATE students</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,186</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 1,094</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 4,000</p>	<p>8. Expanded Migrant Saturday school to include a GATE academy for 6th-8th grade GATE students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2,344</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 656</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 1,000</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>		<p>Scope of Service   6th-8th grade GATE students</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>	
<p>9. Continue high quality instruction to all students with competitive salaries</p>	<p>It is a challenge for the Fairfax School District to employ 100% HQTs for every classroom. The District is located in a rural community and competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries in order to provide the best possible education to all students.</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 504,197</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 75,548</p> <p>2000-2999: Classified Personnel</p>	<p>9. Continue high quality instruction to all students with competitive salaries</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 614,365.45</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 318,153.49</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 164,562.15</p>

	Salaries Supplemental and Concentration 259,407 3000-3999: Employee Benefits Supplemental and Concentration 55,617		
Scope of Service   District wide		Scope of Service   District wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)	
10. OPEB Contributions	3000-3999: Employee Benefits Base 276,000	10. OPEB Contributions	3000-3999: Employee Benefits Base 276,000
Scope of Service   District wide		Scope of Service   District wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)	
11. Continue Student Support for Oral Presentations & Projects	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,700 3000-3999: Employee Benefits Supplemental and Concentration 1,064	11. Continued student support for oral presentations and projects	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 20,000 3000-3999: Employee Benefits Supplemental and Concentration 2,588
Scope of Service   District Wide		Scope of Service   District wide	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>12. Math adoption professional development</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 184,000</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 24,980</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 58,000</p>	<p>12. California Go Math on-going professional development</p>	<p>Subs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 6,200</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration 343</p> <p>HM 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 63,457</p>
<p>Scope of Service   District wide</p>		<p>Scope of Service   District wide</p>	
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>13. One to one Initiative</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 174,511</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000</p>	<p>13. Classrooms fitted with new projectors</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 174,511</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000</p>
<p>Scope of Service   District wide</p>		<p>Scope of Service   District wide</p>	

<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>14. Continue Library Media Teacher</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78,094</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 26,699</p>	<p>14. Continue Library Media Teacher</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78,094</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 27,445</p>
<p>Scope of Service</p> <p>District wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p>District wide</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>15. Increase Special Education Program Support</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 132,939</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 187,831</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 164,176</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 72,500</p>	<p>15. Growth in personnel and facilities for Special Education Department</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 97,720</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 251,845</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 220,815</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 27,150</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental</p>

			and Concentration 15,700 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 208,039
Scope of Service   District wide <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Educatoin		Scope of Service   District wide <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
16. Administative PD for monitoring and implementation of CCSS units of study	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00	16. Professional development for monitoring and implementing CCSS instruction.	No Cost
Scope of Service   District wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   District wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
17. Staff Data Team Professional Development	17. No Cost - Implement in 2016-2017	Staff Data Team Professional Development	17. No Cost - Implement in fall 2016-2017
Scope of Service   District wide <hr/> X All OR:		Scope of Service   District wide <hr/> X All OR:	

<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>18. Increase Technology Department</p>	<p>Computer Technicians at each site, Data Technician, and tech supplies                  2000-2999: Classified Personnel Salaries Supplemental and Concentration 147,080</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 106,252</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 22,726</p>	<p>18. Increased Technology department by one Computer Technician and one Director of Educational Technology</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 41,605</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 88,063</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 79,199</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 51,388</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,566</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>19. Continue increase of (FAST) Fairfax After School Tutoring Program opportunities/provide FAST intervention materials</p>	<p>4000-4999: Books And Supplies Title I 15,000</p> <p>1000-1999: Certificated Personnel Salaries Title I 31,500</p> <p>3000-3999: Employee Benefits Title I 4,208</p>	<p>19. Continue to provide (FAST) Fairfax After School Tutoring Program and provided additional FAST intervention materials.</p>	<p>1000-1999: Certificated Personnel Salaries Title I 31,500</p> <p>3000-3999: Employee Benefits Title I 4,210</p> <p>4000-4999: Books And Supplies Title I 15,000</p>

<p>Scope of Service</p>	<p>District wide</p>	<p>Scope of Service</p>	<p>District 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><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>20. Teacher Induction Programs for New Teachers</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,400                  3000-3999: Employee Benefits Supplemental and Concentration 1,068                  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,168</p>	<p>20. Provided Teacher Induction Programs for new teachers and also added a Mentor Teacher Program for teachers who did not qualify for either the Intern or BTSA Program. Educator Effectiveness Grant.</p>	<p>1000-1999: Certificated Personnel Salaries Other 53,400                  3000-3999: Employee Benefits Other 7,137                  5800: Professional/Consulting Services And Operating Expenditures Other 57,494</p>
<p>Scope of Service</p>	<p>District wide</p>	<p>Scope of Service</p>	<p>District 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><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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Progress towards Goal 1 has been reviewed by using both qualitative and quantitative data. The following adjustments have been made:                  Action step 1 had an increase in estimated actuals due to an increase in student population. The math adoption has been 100% implemented and professional development will continue in the 16-17 school year. Progress towards this action is continuing as we adopt an ELA/ELD program for the 16-17 school year to further implement all state adopted standards.                  Action step 5 was changed to professional development for Google classroom implementation. Upon informal data collected through meetings with instructional staff, it is evident to take this step before making a transition to one to one implementation.</p>		

The goal is to ensure staff comfort in utilizing Google in classrooms before providing 1:1 devices. The change in this action steps coding was due to the fact that teacher release time was provided for GAFE training internally as opposed to contracting with an outside agency. Action step 7 will be modified for the 16-17 year by creating a NGSS committee district wide, in order to prepare for a successful implementation of new science standards k-8. Upon collaboration with the science department, the need was voiced to ensure a systematic process to roll out NGSS district wide. Originally, Action Step 7 had all monies budgeted in professional consulting. The jr. high science teachers instead attended an NGSS symposium. Estimated Actuals show substitute teacher costs, benefits, and travel and conference reimbursement as well as professional consulting services for conference registration. Action step 12 will be changed to ELA/ELD professional development as a new adoption is implemented. The amount expended in Estimated Actuals is considerably lower than had anticipated. The original plan included math committee work as the new math adoption was being implemented this year. In reality, teachers needed time in their classrooms to concentrate on instruction. Action step 13 funds were allocated towards fitting classrooms with new projectors to ensure current technology is in working order for student instruction. This action is complete. Action step 17 will be implemented during the 16-17 school year. Staff data team training is a focus of all site administrators. Action step 18 was implemented however the needs of the District included a Director of Educational Technology. This is a necessary position as we continue our progress towards successfully utilizing technology in the classroom, student 21st century skills focus, and professional development for staff. Progress towards this goal has been effective as evidenced by the use of GAFE in district classrooms. Action step 20 was expanded to include a Mentor Teacher Program for new staff who did not fall under Intern or BTSA programs. Teachers in this category have been assigned a mentor teacher, meet regularly with them, and complete logs to report on progress. The mentor program has increased the amount of support new teachers are receiving in the district. The new Mentor Teacher program has proven effective and will continue based on feedback from new and Mentor teachers. Action step 6 will be removed in the out years of the District LCAP as it has no cost associated however the District will continue to utilize peer tutoring programs on its school sites. Action step 2 will be continued in the out years of the LCAP. The data acquired from universal screening of every student in mathematics has increased the ability to target student intervention. This action has proven to be successful as evidenced in district wide PLC's. Action step 3 refers to the addition a STEM certificated teacher on each of the elementary school campuses. These positions have provided increased opportunities for our kindergarten - sixth grade students in STEM exposure. The STEM teachers provide on average, 3 STEM lessons per week per grade level on campus. This action will continue and has proven effective based on the numerous opportunities for students to have exposure to STEM related instruction. Action step 4 will be removed in out years and combined with school site professional development monies. The money specifically designated to STEM teacher professional development was provided as a beginning ramp up of a new program. We will continue professional development for STEM teachers as needed in the future. The change in object coding in action step 4 was due to training the STEM teachers participated in with a California Math Science Partnership Grant with Lamont and CSUB. The salaries and benefits were for a stipend given to the three STEM teachers for a summer institute and purchasing supplies for the STEM program. Action step 8 will be continued and be expanded in the 16-17 school year due to the positive feedback from students. The data gathered from the 6th-8th grade GATE students who attended the Saturday academy has been overwhelmingly positive. We will expand this program to include 4th and 5th grade GATE students. It is a challenge for the Fairfax School District to employ 100% HQTs for every classroom. The District is located in a rural community and competes with large city school districts. In 2015-2016, the District was under a hardship to find NCLB compliant teachers and was left to hire 8 PIP's/STSPs. The District has a need to provide competitive salaries in order to provide the best possible education to all students and retain highly qualified teachers. Action step 9 had an increase of \$202,312 in actual expenditures. This is due to the fact that additional certificated and classified positions were added to increase direct services to unduplicated pupils in the LCAP. Action step 10 refers to the district's OPEB contributions and will continue in the 16-17 LCAP however will be moved to Base funding. Action step 11 is a focus for our school sites, The percentage of students participating in History Day, Oral Language, and Science Fair has increased by 50%. which is evidence of the effectiveness of this action step. This year the

	Fairfax School District has a first place Science Fair winner in our fifth grade class. This is an amazing accomplishment and we will continue to support this action.
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**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

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

Original GOAL 2 from prior year LCAP:	All English learner students will attain English language proficiency.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All District Schools Applicable Pupil Subgroups: 1st -8th grade English learners	
Expected Annual Measurable Outcomes:	<p>Priority 4</p> <p>A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - Increase CELDT AMAO 1 - 62%, , Increase AMAO 2 Less than 5 years cohort 25.5%, Increase AMAO 2 5 years or more cohort 52.8%. AMAO 3 continue to meet participation rate in ELA and mathematics. Increase CST Science 5th - 25% Proficient/Advanced, Increase CST Science 8th - 50% Proficient/Advanced</p> <p>B. The Academic Performance Index 2013 API District wide -N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. Increase CELDT AMAO 1 - 62%, Increase AMAO 2 Less than 5 years cohort 25.5%, Increase AMAO 2 5 years or more cohort 52.8%. AMAO 3 continue to meet participation rate in ELA and mathematics. Increase CST Science 5th - 25% Proficient/Advanced Increase CST Science 8th - 50% Proficient/Advanced</p> <p>E. Increase the English learner reclassification rate- 15%</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Priority 4</p> <p>A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics. CST Science results in 5th grade had - 16% Proficient/Advanced which is an 3% decrease from prior year , CST Science results in 8th grade had 57% Proficient/Advanced which is an increase of 14%. LEA Wide CAASPP data baseline - ELA meeting or exceeding standards is at- 19%. Mathematics meeting or exceeding standards is at 13%</p> <p>B. The Academic Performance Index 2013 API District wide - N/A</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A</p> <p>D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any</p>

<p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p>	<p>subsequent assessment of English proficiency, as certified by the state board. CELDT AMAO 1 resulted in 59.8% achieving targeted growth. Previous year AMAO 1 was 51.9% so we increased by 7.9%. AMAO 2 in Less than 5 years had 23% achieve the target and had an increase of 1.4% from previous year. AMAO 2 in 5 years or more cohort had 43.6% meet the target and had an increase of 4.8% from previous year. We continued to meet AMAO 3 participation rate in ELA and mathematics.</p> <p>CST Science results in 5th grade had - 16% Proficient/Advanced which is an 3% decrease from prior year , CST Science results in 8th grade had 57% Proficient/Advanced which is an increase of 14%.</p> <p>E. The English learner reclassification rate has increased to 16%%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. English language development/instructional strategy professional development	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000	1. Provided English language development/instructional strategy professional development.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 180 3000-3999: Employee Benefits Supplemental and Concentration 690 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 4,810
Scope of Service	District wide	Scope of Service	District wide
_ All		_ All	

<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>2. Align ELA units of study with ELD standards and instruction</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,600          3000-3999: Employee Benefits Supplemental and Concentration 1,688</p>	<p>2. This action step did not take place due to a state adopted ELA/ELD curriculum list being released.</p>	<p>No Cost</p>
<p>Scope of Service: District wide</p> <hr/> <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>Scope of Service: District wide</p> <hr/> <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>3. Classroom teachers administer CELDT assessment</p>	<p>3. No Cost</p>	<p>3. Classroom teachers continued to administer CELDT assessment</p>	<p>No Cost</p>
<p>Scope of Service: District wide</p> <hr/> <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>Scope of Service: District wide</p> <hr/> <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>4. Analyze local assessments and</p>	<p>School City 5800:</p>	<p>4. Analyze local assessment and</p>	<p>School City 5800:</p>

<p>CELDT results to target student's needs in specific domains</p>	<p>Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,517</p>	<p>CELDT results to target student's needs in specific domains</p>	<p>Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,517</p>
<p>Scope of Service   District wide</p>		<p>Scope of Service   District 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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>5. Provide support for English learners on all areas of academics including ELD. Provide assistance in professional development and lesson implementation on school sites</p>	<p>Three TOSA's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 182,325 3000-3999: Employee Benefits Supplemental and Concentration 73,157</p>	<p>5. Provide support for English learners on all areas of academics including ELD. Provide assistance in professional development and lesson implementation on school sites.</p>	<p>Three Teacher's on Special Assignment (TOSA) with an emphasis on ELD instruction. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 223,754 3000-3999: Employee Benefits Supplemental and Concentration 80,592</p>
<p>Scope of Service   District wide</p>		<p>Scope of Service   K-6 school sites</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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</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>6. English Learner Support</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 147,675 1000-1999: Certificated Personnel</p>	<p>6. Continued English Learner support</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 135,146 2000-2999: Classified Personnel</p>

	Salaries Supplemental and Concentration 267,616 3000-3999: Employee Benefits Supplemental and Concentration 167,643 2000-2999: Classified Personnel Salaries Title I 51,742 3000-3999: Employee Benefits Title I 14,579		Salaries Supplemental and Concentration 253,451 3000-3999: Employee Benefits Supplemental and Concentration 168,937 2000-2999: Classified Personnel Salaries Title I 49,317 3000-3999: Employee Benefits Title I 17,267
Scope of Service District wide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service District wide <hr/> _ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. District Language Department Services	1000-1999: Certificated Personnel Salaries Title III 28,589 2000-2999: Classified Personnel Salaries Title III 40,990 3000-3999: Employee Benefits Title III 28,923 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,766 2000-2999: Classified Personnel Salaries Supplemental and Concentration 17,026 3000-3999: Employee Benefits Supplemental and Concentration 139,185 2000-2999: Classified Personnel Salaries Title I 17,026 3000-3999: Employee Benefits Title I 11,327	7. District Language Department services	1000-1999: Certificated Personnel Salaries Title III 28,589 2000-2999: Classified Personnel Salaries Title III 40,861 3000-3999: Employee Benefits Title III 31,337 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,766 2000-2999: Classified Personnel Salaries Supplemental and Concentration 17,025 3000-3999: Employee Benefits Supplemental and Concentration 40,928 2000-2999: Classified Personnel Salaries Title I 17,025 3000-3999: Employee Benefits Title I 12,044

Scope of Service	District wide	Scope of Service	District wide
<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)		<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)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Progress towards Goal 2 has been reviewed by using both qualitative and quantitative data. The following adjustments have been made: Action step 1 will continue in the 16-17 LCAP. The data reviewed continues to show growth with our EL population. In the Annual Update, the object coding for action step 1 includes salaries and benefits as well as professional consulting services. Action step 4 refers to the district's data management and reporting tool used to analyze CELDT and local assessment data for our English learners. There has been an increase in the utilization of this tool as the LCAP has been implemented and targeting our EL population. Action steps 5,6, and 7 will continue in the 16-17 District LCAP. Action step 7 had a decrease of \$98,257 due to a clerical error in data input under benefits charged to Supplemental and Concentration. The preliminary CELDT data shows tremendous growth in our English learner population's progress. The addition of TOSA's on each elementary school has created a greater focus on our English learner instruction throughout the day as well as designated ELD. Every school site implemented a CELDT boot camp this fall and we are continuing to see our English learners progress annually. Action step 2 will be removed due to the District adopting an ELA/ELD program for the 16-17 school year. Action step 3 will be removed from the LCAP in out years as it has no cost however District classroom teachers will continue to administer the CELDT to their students.		

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

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

Original GOAL 3 from prior year LCAP:	The District will increase the level of parent engagement and opportunities throughout all grade levels.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All District School ----- Applicable Pupil Subgroups: All District Families	
Expected Annual Measurable Outcomes:	<p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent to 10%, Increase attendance at Migrant PAC to 50%, Increase attendance at District Advisory Committee to 80%, Increase attendance at DELAC to 75%, Increase attendance at GATE Parent Committee to 90%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 90%, Increase participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 25%.</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent to 10%, Increase attendance at Migrant PAC to 50%, Increase attendance at District Advisory Committee to 80%, Increase attendance at DELAC to 75%, Increase attendance at GATE Parent Committee to 90%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 90%, Increase participation in Student Survey to</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent. In order to increase the opportunities for parents/community, the District holds Townhall meetings in collaboration with school site events. This has drastically increased the amount of people that provide input and receive LCAP information. Migrant PAC has maintained 50% participation Attendance at District Advisory Committee has maintained 80%%, Maintained attendance at DELAC at 75%, On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 63%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 27%.</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent. In order to increase the opportunities for parents/community, the District holds Townhall meetings in collaboration with school site events. This has drastically increased the amount of people that provide input and receive</p>

<p>Jr. High students to 100%, Increase participation in Parent Survey to 25%.</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>The District has a number of parent committees in order to seek parent input in decision making,</p> <p>Increase attendance at Community Townhall Meetings with the Superintendent to 10%, Increase attendance at Migrant PAC to 50%, Increase attendance at District Advisory Committee to 80%, Increase attendance at DELAC to 75%, Increase attendance at GATE Parent Committee to 90%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 90%, Increase participation in Student Survey to 100%, Increase participation in Parent Survey to 25%.</p>	<p>LCAP information. Migrant PAC has maintained 50% participation Attendance at District Advisory Committee has maintained 80%%, Maintained attendance at DELAC at 75%, On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 63%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 27%.</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs.</p> <p>The District has a number of parent committees in order to seek parent input in decision making,</p> <p>Increase attendance at Community Townhall Meetings with the Superintendent. In order to increase the opportunities for parents/community, the District holds Townhall meetings in collaboration with school site events. This has drastically increased the amount of people that provide input and receive LCAP information. Migrant PAC has maintained 50% participation Attendance at District Advisory Committee has maintained 80%%, Maintained attendance at DELAC at 75%, On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey participation was 63%. Increased participation in Student Survey by Jr. High students to 100%, Increased participation in Parent Survey to 27%.</p>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Establish a Parent Education Center	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 276,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 83,822</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 52,257</p>	1. Established a Parent Education Center and hired Director	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 243,257</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 47,546</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 16,060</p>

	4000-4999: Books And Supplies Supplemental and Concentration 32,500		4000-4999: Books And Supplies Supplemental and Concentration 42,800				
<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)					
2. Continue the use of Parent Portal to all grade levels	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,625	2. Continued the use of Parent Portal and Blackboard to communicate with student families.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 16,559 5800: Professional/Consulting Services And Operating Expenditures Other 1,978.00 ACES Grant				
<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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)					
3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities	2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,064	3. Provided childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities	2000-2999: Classified Personnel Salaries Supplemental and Concentration 1,000 3000-3999: Employee Benefits Supplemental and Concentration 600				

	3000-3999: Employee Benefits Supplemental and Concentration 1,300						
<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide	
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<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
4. Student Support Specialist to serve as parent/community liaison	2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,434 3000-3999: Employee Benefits Supplemental and Concentration 55,817	4. Continued Student Support Specialists positions	2000-2999: Classified Personnel Salaries Supplemental and Concentration 102,607 3000-3999: Employee Benefits Supplemental and Concentration 59,416				
<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide	
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<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)					
5. Increase staff development on creating opportunities for targeted parent outreach	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00	5. Working with Parent Education Center Director to provide staff training on targeted parent outreach.	No Cost				
<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide		<table border="1"> <tr> <td>Scope of Service</td> <td>District wide</td> </tr> </table>	Scope of Service	District wide	
Scope of Service	District wide						
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<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Progress towards Goal 3 has been reviewed by using both qualitative and quantitative data. The following adjustments have been made: Action step 1 supports the overwhelming stakeholder input regarding parent education and engagement opportunities. The new Parent Education Resource Center Director has been hired and the building is progressing to be fully functional by this summer. Partnerships have been established with Bakersfield Adult School to combine resources for the parents in our community. There was a decrease in estimated actuals due to the fact that the Director of the Parent Education Center position was implemented in January of 2016 so only % 50 of the budgeted salary was used. A full time Parent Education Clerk was budgeted, however that position has not been filled to date which accounts for the decrease in estimated actuals as well. Action step 3 has been successful based on the number of events where child care was utilized by our families during parent education events. Action step 4 has provided a Student Support Specialist on each of the district's school campuses. We have increased the number of opportunities for students to receive behavior intervention groups. These positions have also been instrumental in implementing PBIS at each of our schools. In addition, we have an increased the number of families receiving referrals to outside community agencies for their specific needs. Action step 2 was expanded to also include the use of a parent all call, text, email capability to ensure parents/guardians are involved and aware of school activities. The result of this change was an increase of \$7,934 in estimated actuals. Action step 5 has not been implemented but the District will utilize the new Parent Education Resource Center Director to assist with this goal.		

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

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

Original GOAL 4 from prior year LCAP:	The District will increase the level of school connectedness and school safety.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 <u>X</u> 6 <u>X</u> 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All District schools ----- Applicable Pupil Subgroups: All District families	
Expected Annual Measurable Outcomes:	<p>Priority 5</p> <p>A. Increase school attendance rates. 2295</p> <p>B. Decrease chronic absenteeism rates. - 12%</p> <p>C. Maintain middle school dropout rates at 0%</p> <p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p> <p>Priority 6</p> <p>A. Maintain low pupil suspension rates. 9%</p> <p>B. Maintain no pupil expulsion rates. 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p> <p>Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students.</p> <p>Increase survey participation at each school site to 60%</p> <p>Increase School Safety -data to 98% say our schools are safe.</p> <p>Increase School Connectedness data to-89% say they feel connected to our schools.</p> <p>Increase Academic Programs data to - 80% say they feel academic programs during and outside of school meet the needs of students.</p> <p>Priority 8</p> <p>A. Pupil outcomes, if available, in the subject areas described in</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Priority 5</p> <p>A. School attendance rate reported at 2352 which exceeded our expected measurable outcome.</p> <p>B. Chronic absenteeism rate is 20%.</p> <p>C. Maintained middle school dropout rates at 0%</p> <p>D. High school dropout rates - N/A</p> <p>E. High school graduation rates. - N/A</p> <p>Priority 6</p> <p>A. Pupil suspension rates reported at 4.6% which was a decrease from previous year by 4.4%.</p> <p>B. Maintained no pupil expulsion rate - 0</p> <p>C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.</p> <p>Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students.</p> <p>Increased survey participation to 79%</p> <p>Maintained School Safety -data to 98% say our schools are safe.</p> <p>Increased School Connectedness data to 92% say they feel connected to our schools.</p> <p>Increased Academic Programs data to - 82% say they feel academic programs during and outside of school meet the needs of students.</p>

<p>Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT</p> <p>5th Grade HFZ</p> <ul style="list-style-type: none"> <li>Increase Aerobic Capacity to 25%</li> <li>Increase Body Composition to 40%</li> <li>Increase Abdominal Strength 30%</li> <li>Increase Trunk Extension Strength 84.5%</li> <li>Increase Upper Body Strength 33%</li> <li>Increase Flexibility to 30%</li> </ul> <p>7th Grade HFZ</p> <ul style="list-style-type: none"> <li>Increase Aerobic Capacity to 58%</li> <li>Increase Body Composition to 53%</li> <li>Increase Abdominal Strength to 83%</li> <li>Maintain Trunk Extension Strength at 96.6%</li> <li>Increase Upper Body Strength to 78%</li> <li>Increase Flexibility to 76%</li> </ul>	<p>Priority 8</p> <p>A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2014-2015 PFT Data Results</p> <p>5th Grade HFZ</p> <ul style="list-style-type: none"> <li>Increased Aerobic Capacity to 31.5%</li> <li>Increased Body Composition to 50.7%</li> <li>Increased Abdominal Strength 52.5%</li> <li>Increased Trunk Extension Strength 93.8%</li> <li>Increased Upper Body Strength 56.5%</li> <li>Increased Flexibility to 44.2%</li> </ul> <p>7th Grade HFZ</p> <ul style="list-style-type: none"> <li>Decreased Aerobic Capacity to 43.5%</li> <li>Decreased Body Composition to 49%</li> <li>Decreased Abdominal Strength to 74.1%</li> <li>Decreased Trunk Extension Strength at 91.2%</li> <li>Increased Upper Body Strength to 84.1%</li> <li>Decreased Flexibility to 66.1%</li> </ul>
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Town hall meetings will be conducted by the District to give families and community members a forum to communicate concerns and/or ideas</p>	<p>1. No Cost</p>	<p>1. Continued Town hall meetings</p>	<p>1. No Cost</p>
<p>Scope of Service: District 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>Scope of Service: District 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>2. Increase opportunities for students (i.e.. clubs, field trips, sports)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 29,295</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,287</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 15,661</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,000</p>	<p>2. Continued to provide opportunities for students - increased site field trip budgets</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 16,895</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,288</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 14,968</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 9,914</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 654</p> <p>5700-5799: Transfers Of Direct Costs Supplemental and Concentration 16,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 37,046</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.Establish School Wide AVID program</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,512</p>	<p>3. Established 7th grade AVID elective and school wide AVID strategies</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 28,179</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 13,100</p> <p>4000-4999: Books And Supplies</p>

			<p>Supplemental and Concentration 2,000                      5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,578                      5700-5799: Transfers Of Direct Costs Supplemental and Concentration 2,400                      5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000</p>
<p>Scope of Service   Fairfax Jr High</p> <hr/> <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>Scope of Service   Fairfax Jr High</p> <hr/> <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>4. Update District and school site safety plans with consultation from parents and community</p>	<p>enVisioin 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,910</p>	<p>4. Updated District and school site safety concerns (including plans)</p>	<p>AED 4000-4999: Books And Supplies Supplemental and Concentration 25,000                      enVision, ADA Ramps 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 48,788</p>
<p>Scope of Service   District wide</p> <hr/> <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>Scope of Service   District wide</p> <hr/> <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>5. Expand electives offered</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,062</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 23,488</p>	<p>5. Continued expanded electives</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,062</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 24,233</p>
<p>Scope of Service   Fairfax Jr. High</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   Fairfax Jr. High</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>6. (Fund14) Deferred Maintenance</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 473,680</p>	<p>6. Carpeting, painting, breezeways, HVAC, playgrounds, asphalt, roofing repairs</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 568,000</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>7. Ongoing &amp; Major Maintenance</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 538,535</p>	<p>7. Sewer and other not accounted for items requiring maintenance</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Base 595,000</p>
<p>Scope of Service   District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service   District wide</p> <hr/> <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>8. District PE Teachers</p>	<p>Add a K-6 PE Teacher in 15-16            1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,962            3000-3999: Employee Benefits Supplemental and Concentration 50,830</p>	<p>8. Added one Jr. High physical education teacher</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68,613            3000-3999: Employee Benefits Supplemental and Concentration 35,085</p>
<p>Scope of Service: Elementary Schools</p> <hr/> <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>Scope of Service: Fairfax Jr High</p> <hr/> <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>9. PBIS implementation district wide</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000</p>	<p>9. Continue PBIS implementation</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration 6,000            5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 4,000</p>
<p>Scope of Service: District wide</p> <hr/> <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>Scope of Service: District wide</p> <hr/> <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</p>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)					
10. Opportunity Placement Option	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,269 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,365 3000-3999: Employee Benefits Supplemental and Concentration 24,980 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250	10. Provided an opportunity placement option for 4th-8th grade students	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 70,803 2000-2999: Classified Personnel Salaries Supplemental and Concentration 10,731 3000-3999: Employee Benefits Supplemental and Concentration 28,086 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Scope of Service	District wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) 4th-8th grade students	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						
11. Update Facilities	Security Cameras, Restrooms, Drinking Fountains, Shade Structures, per stakeholder data 5800: Professional/Consulting Services And Operating Expenditures Base 647,000	11. Updated alarms, lounge, water fountains, office, bond consulting study	5800: Professional/Consulting Services And Operating Expenditures Base 407,500				
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners	Scope of Service	District wide		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">District wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: _ Low Income pupils _ English Learners	Scope of Service	District wide	
Scope of Service	District wide						
Scope of Service	District wide						

<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<ul style="list-style-type: none"> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<p>12. District Music Teacher</p>	<p>Add two K-6 Music Teachers in 15-16            1000-1999: Certificated Personnel Salaries Supplemental and Concentration 108,124</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 46,976</p>	<p>12. Continued one FTE music teacher on each school site</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,871</p> <p>3000-3999: Employee Benefits Supplemental and Concentration 46,158</p> <p>4000-4999: Books And Supplies Supplemental and Concentration 2,650</p>
<p>Scope of Service: All elementary schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>		<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Low Income pupils</li> <li><input type="checkbox"/> English Learners</li> <li><input type="checkbox"/> Foster Youth</li> <li><input type="checkbox"/> Redesignated fluent English proficient</li> <li><input type="checkbox"/> Other Subgroups: (Specify)</li> </ul>	
<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>Progress towards Goal 4 has been reviewed by using both qualitative and quantitative data. The following adjustments have been made:</p> <p>Action step 1 will be removed in the out year District LCAP as it has no cost however the District Superintendent will continue these meetings to solicit feedback from the parents and community. Action step 2 increased the amount of funding allocated to school sites for field trips, clubs, and after school sports. School sites were given an additional \$1300 per school site to total \$2400 for clubs on the campus. Sites were also given an increase of \$4000 for annual field trips. The Estimated Actuals include monies being spent on supplies, services and other operating expenses, and transfers of direct costs to transportation for field trips. Action step 3 will continue and during the 16-17 school year, the AVID program will expand to an additional grade level at the junior high. The AVID program has brought school wide strategies as a focus to all junior high staff and students. These strategies are organization, critical reading, and writing. The AVID program has created 28 seats in the elective. There is an increase in Estimated Actuals to include Certificated Salaries and benefits for the percentage of the AVID teacher salary. Also, monies were spent on supplies for AVID, travel and conference and transfers of direct costs to transportation. Action step 4 will continue as we work with stakeholders to update our California School Site Safety Plans annually. In addition, stakeholder feedback showed a desire for AED's to be installed on campuses for student safety reasons. The object coding changes include the AED supplies as well as professional consulting services for ADA ramp installation. These changes resulted in a \$67,878 increase in estimated actuals. Action steps 6, 7, 11 will continue in the out years of the district LCAP. Review of stakeholder data shows that school facility maintenance and updating are a top priority specifically</p>		

among staff and students. Action step 8 represents the salary and benefit (including OPEB) which was an increase of one FTE physical education teacher at the jr. high. At this time, this action step will continue with an addition of an elementary school physical education teacher. This action is supported by stakeholder feedback as a need for our students. The salary in estimated actuals is for 1.5 FTE and associated benefits. Action step 9 will continue as we make progress towards implementing PBIS at each school site. The levels of implementation vary based on each of our schools. This program has proven to show a decline in the number of referrals and repeat offenders after receiving this intervention. We added an object code for supplies that is being used to provide positive incentives for our students. Action step 10 has been a successful program for our district and will continue to the 16-17 LCAP. The opportunity placement has housed 7 students during the 15-16 school year. Three of these students are on stipulated expulsions and have been able to remain on their campus as opposed to attending community school. The students who have exited Opportunity after their 10 week period have been successful after transitioning back to the regular program. Action step 12 will continue in the out years of the district LCAP. The salary and benefit (including OPEB) is representative of 2 FTE music teachers at an entry level salary. All 3rd grade students are receiving flutophone instruction which has increased 3rd grade music participation by 100%. Approximately 100 students at each school site are participating in either orchestra, band, choir, or mariachi. This is a dramatic expansion of opportunities for our students to be exposed to the arts. An additional supply line has been added in Estimated Actuals.

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

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

Original GOAL 5 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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

Original GOAL 6 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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Original GOAL 7 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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Original GOAL 8 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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Original GOAL 9 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools:		
	Applicable Pupil Subgroups:		
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			

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Original GOAL 10 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
<b>LCAP Year: 2015-16</b>				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$6,389,420</u>
<p>The District is expending its LCFF Supplemental and Concentration Grant funds as determined by district's goals, outlined in Section 2 and its actions for implementing these goals.</p> <p>95.7% of the Fairfax School District's pupils are identified as either low income, English learner or foster youth, and as these pupils are enrolled proportionally through the district determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities for all students in the Fairfax School District.</p> <p>These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District using the following actions:</p> <p>Goal 1:</p> <ul style="list-style-type: none"> <li>Provide adopted State standard instructional materials and professional development</li> <li>Educational Technology</li> <li>Expand Migrant Saturday School to include ALL GATE students</li> <li>OPEB Contributions</li> <li>Student Support for oral presentations and projects</li> <li>Library Media Teacher</li> <li>Staff Data Team Training</li> <li>Teacher Induction Programs for New Teachers</li> <li>Kindergarten Bridge Program</li> </ul> <p>Goal 2:</p> <ul style="list-style-type: none"> <li>English language development/instructional strategy professional development</li> <li>Analyze local assessments and CELDT results to target student’s needs in specific domains</li> <li>Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)</li> <li>English Learner Support</li> <li>District Language Department Services</li> </ul>	

Goal 3

Parent Education Center  
 Continue to utilize parent communication tools  
 Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities  
 Student Support Specialist to serve as parent/community liaison  
 Provide staff development on targeted parent outreach

Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.  
 Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space. Along with this need, the district has experienced steady growth in student population.  
 Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option  
 Increase opportunities for student (i.e.. clubs, field trips)  
 Expand AVID program  
 School Safety  
 Expand electives offered  
 Ongoing & Major Maintenance  
 District PE Teacher  
 PBIS implementation district wide  
 District Music Teachers  
 Update Facilities

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

34.5	%
5	

Services for low income, foster youth and English learners will be increased/improved as identified in Section 2 of this LCAP as well as its actions for implementing these goals. 95.7% of the Fairfax School District's pupils are identified as either low income, English learner, or foster youth.

Goal 1:

Provide adopted State standard instructional materials and professional development  
 Educational Technology  
 Expand Migrant Saturday School to include ALL GATE students  
 OPEB Contributions  
 Student Support for oral presentations and projects  
 Library Media Teacher  
 Staff Data Team Training  
 Teacher Induction Programs for New Teachers  
 Kindergarten Bridge Program

Goal 2:

English language development/instructional strategy professional development  
 Analyze local assessments and CELDT results to target student's needs in specific domains  
 Provide EL support for staff development on the use of research based English Learner instructional strategies (TOSAs)  
 English Learner Support  
 District Language Department Services

Goal 3

Parent Education Center  
 Continue to utilize parent communication tools  
 Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities  
 Student Support Specialist to serve as parent/community liaison  
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Goal 4

Stakeholder data showed a strong want for facilities to be updated and maintained in order for all campuses to have equal access to services to ensure safe and uniform learning environments to principally benefit all unduplicated pupils.  
 Many new programs have been implemented using supplemental and concentration grant funds. These new programs require additional facility space. Along with this need, the district has experienced steady growth in student population.  
 Both of these reasons contribute to the need for increased updating of facilities and ongoing & major maintenance.

Opportunity Placement Option  
Increase opportunities for student (i.e.. clubs, field trips)  
Expand AVID program  
School Safety  
Expand electives offered  
Ongoing & Major Maintenance  
District PE Teacher  
PBIS implementation district wide  
District Music Teachers  
Update Facilities

The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.

## Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	7,923,879.00	8,071,407.09	9,236,654.32	8,503,405.00	9,039,827.00	26,779,886.32
Base	1,935,215.00	1,846,500.00	772,481.06	667,260.00	803,560.00	2,243,301.06
CCSS	0.00	0.00	0.00	0.00	0.00	0.00
Lottery	0.00	0.00	4,250.00	4,250.00	0.00	8,500.00
Other	405,000.00	574,912.00	620,005.00	406,116.00	647,263.00	1,673,384.00
Special Ed	0.00	0.00	1,128,494.00	1,157,070.00	1,186,503.00	3,472,067.00
Supplemental and Concentration	5,168,963.00	5,230,685.09	6,391,460.26	5,940,259.00	6,065,311.00	18,397,030.26
Title I	316,199.00	318,523.00	213,469.00	218,760.00	224,210.00	656,439.00
Title III	98,502.00	100,787.00	106,495.00	109,690.00	112,980.00	329,165.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	7,923,879.00	8,071,407.09	9,236,654.32	8,503,405.00	9,039,827.00	26,779,886.32
1000-1999: Certificated Personnel Salaries	2,207,253.00	2,110,659.45	2,041,350.00	2,054,554.00	2,123,479.00	6,219,383.00
2000-2999: Classified Personnel Salaries	1,220,715.00	1,254,912.49	1,187,277.56	1,223,502.00	1,259,774.00	3,670,553.56
3000-3999: Employee Benefits	1,521,117.00	1,453,263.15	1,695,086.00	1,734,847.00	1,792,658.00	5,222,591.00
4000-4999: Books And Supplies	678,737.00	837,124.00	1,339,920.12	1,096,164.00	1,346,552.00	3,782,636.12
5000-5999: Services And Other Operating Expenditures	7,250.00	39,337.00	307,787.00	313,497.00	313,497.00	934,781.00
5700-5799: Transfers Of Direct Costs	0.00	18,400.00	20,654.00	20,000.00	20,000.00	60,654.00
5800: Professional/Consulting Services And Operating Expenditures	2,288,807.00	2,357,711.00	2,612,079.64	2,058,341.00	2,181,367.00	6,851,787.64
5900: Communications	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
6000-6999: Capital Outlay	0.00	0.00	30,000.00	0.00	0.00	30,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	7,923,879.00	8,071,407.09	9,236,654.32	8,503,405.00	9,039,827.00	26,779,886.32
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	53,400.00	70,434.00	55,002.00	55,002.00	180,438.00



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
5000-5999: Services And Other Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00
5000-5999: Services And Other Operating Expenditures	Special Ed	0.00	0.00	15,630.00	15,630.00	15,630.00	46,890.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	7,250.00	39,337.00	292,157.00	277,867.00	277,867.00	847,891.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	18,400.00	20,654.00	20,000.00	20,000.00	60,654.00
5800: Professional/Consulting Services And Operating Expenditures	Base	1,659,215.00	1,570,500.00	366,430.00	186,277.00	309,303.00	862,010.00
5800: Professional/Consulting Services And Operating Expenditures	CCSS	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	59,472.00	33,274.00	57,494.00	57,494.00	148,262.00
5800: Professional/Consulting Services And Operating Expenditures	Special Ed	0.00	0.00	139,534.00	139,534.00	139,534.00	418,602.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	629,592.00	727,739.00	2,072,841.64	1,675,036.00	1,675,036.00	5,422,913.64
5900: Communications	Supplemental and Concentration	0.00	0.00	2,500.00	2,500.00	2,500.00	7,500.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	30,000.00	0.00	0.00	30,000.00

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

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

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

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

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

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

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

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).