

**Introduction:**

**LEA:** Wasco Union Elementary School District **Contact (Name, Title, Email, Phone Number):** Kelly Richers, Superintendent, kerichers@wuesd.org, (661) 758-7100 **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
January 14, 2016 - 3:00 - Certificated Superintendent's Advisory - 5 in attendance	Teacher bargaining representatives met with the superintendent to discuss matters relative to LCFF funding and planning for the 2016-2017 school year. Questions regarding curriculum were addressed. The superintendent explained that many services that are supplemental to the district's basic educational services were not being properly addressed in the LCAP and that the 2016-2017 amended LCAP would reflect this change. He further shared that no services or programs currently being offered would be eliminated, and categorical funding previously encumbered for the services would be freed up for additional

<p>January 20, 2016 - 5:30 - Parent LCAP Public Meeting - Thomas Jefferson - 5 in attendance</p>	<p>discretionary spending by the sites.</p> <p>The district's LCAP presentation was conducted. Five persons attended the evening parent LCAP involvement meeting. The event was chaired by assistant superintendent Maberry. Mr. Maberry reviewed the current goals of the LCAP and requested input from the group. Parents made no public comments, and private comments were collected by the district team. These comments focused primarily on keeping after school help for students.</p>
<p>January 20, 2016 - 5:30 - Parent LCAP Public Meeting - John L. Prueitt - 33 in attendance</p>	<p>The district's LCAP presentation was conducted. Comments focused on the continued need general assistance to students needing help with homework. After school classes weren't available to all students. The majority of parents expressed overall satisfaction on supports to students being provided by the current LCAP.</p>
<p>January 20, 2016 - 6:30 - Parent LCAP Public Meeting - Teresa Burke Elementary - 5 in attendance</p>	<p>The district's LCAP presentation was conducted. Increased parent communication was expressed as a need for the district.</p>
<p>January 20, 2016 - 5:30 - Parent LCAP Public Meeting - Palm Avenue - 7 in attendance</p>	<p>The district's LCAP presentation was conducted. Parents expressed a desire to have additional after school activities for students. Palm parents were satisfied overall with current action items of the 15-16 LCAP.</p>
<p>January 20, 2016 - 5:30 - Parent LCAP Public Meeting - Karl F. Clemens Elementary - 16 in attendance</p>	<p>The district's LCAP presentation was conducted. Aids in the classroom were suggested. Help for English Learners should be a priority.</p>
<p>January 21, 2016 - 11:30 - 12:30 - LCAP Community Advisory Committee - 6 in attendance</p>	<p>Mr. Richers advised the group of the district's construction projects that would go before the public for a vote in June of 2016. A request was made for input on changes to the 2016-2017 LCAP. The group suggested that the district needs to save as much money as possible to provide a State match for funding to ensure that the districts growth needs are met without significant disruption to the community.</p>
<p>January 25, 2016 - All Sites - Parent, Student, and Teacher LCAP Surveys are Administered</p>	<p>Annual surveys are sent home with students and issued to staff and students for feedback in planning the 2016-2017 LCAP.</p>
<p>February 1, 2016 - 3:30 - 4:30 - Principal's LCAP Advisory - 9 in attendance</p>	<p>Site Principals provide guidance as to their site needs related to LCAP activities and suggestions for the future. They are as follows:</p> <ol style="list-style-type: none"> <li>1. Literacy Support</li> <li>2. Continued Collaboration</li> <li>3. EL and RTI Professional Development</li> </ol>

February 2, 2016 - 3:30 - 5:00 - District K-3 Literacy Team LCAP Advisory - 21 in attendance

- 4. Technology and Training
- 5. College Going Culture
- 6. Lesson Plan Calibration
- 7. Intervention Curriculum

The K-3 Literacy Team shared their wish list for Literacy. They are as follows:

- 1. Classroom Aides
- 2. A-Z Fluency Program
- 3. Leveled Readers and Classroom Libraries
- 4. Intervention Teachers
- 5. Intervention Curriculum/Software

February 9, 2016 - 6:30 - WUESD Board Meeting - Public Hearing, Call for Input on LCAP and LCFF

The Wasco Union Elementary Board of Trustees opened a public hearing during the February board meeting to request comments from the community regarding any questions comments or input on the way the district has spent, or plans to spend LCAP/LCFF funds. There were no comments or questions from the audience.

February 17, 2016 - 9:00 - 11:00 - LCAP Parent Advisory Board - 15 persons in attendance

Parent comments gathered at parent meetings were shared by the district. Two participants suggested the district should provide "GATE" classes for students, and provide additional enrichment and support to students that aren't needing intervention.

Survey Results from All District Teachers

Teachers were offered a survey that summarizes the actions of the LCAP Supplemental and Concentration action items. In regard to the various actions of the LCAP as of 2015-2016, teachers across the district reported all actions to be on track or requiring further effort at 80% to 100% agreement. The weakest area was noted as "Teacher Leadership Committees for Instructional Planning". (at 80% of teachers agreeing that the district was "on track")

Areas noted by teachers as needing even further attention and a continued "Priority" to the district was increased Internet access, student access to technology, smaller class sizes, building a new school and enhancing facilities, and additional technology support personnel.

Survey Results from Students in Grades 5 and 7

California Healthy Kids Survey was administered to provide the district direct feedback on school safety, environment, and connectedness efforts at the

## Survey Results from All District Parents

district's schools. Data derived from this information has become a data metric measured under State Goal 8, "Other" local measure in goal four of this plan.

Results of the district's LCAP survey for parent input provided similarly positive responses. A synopsis of parent written comments provided the districts good information on the state of affairs of the district. The following items reflect parent concerns that were most noteworthy based on the data.

1. Teachers and the district need to improve communication with parents
2. The district needs to better address the needs of English Learners
3. Continue to build support programs for academics
4. Prepare students for career and college readiness
5. Increase access to educational technology

The parent comments were broken down by relevance to a general topic and are as follows:

Question: What is one thing the district could do, that it is not already doing, to help your child/children to be prepared for a college or a career?

- District/school doing great job / Doing enough / Parent satisfied/Thanks for what the district is doing. = 61 comments
- More learning aids / More after school classes / Tutoring programs / More help for students with lower grades. = 36 comments
- Expose students to college education / Guest speakers / Career days / Field trip to colleges / Make them write essays. = 33 comments
- More communication from teacher to parents not only on P-T conferences. = 12 comments
- More computers in class, lap-tops, tablets = 10 comments
- Keep supporting/helping children = 9 comments
- Students must do their part = 8 comments
- Parents need to help and do their part = 8 comments

April 20, 2016 - 9:00 to 11:00 - LCAP Parent Advisory Board - 21 persons in attendance

April 24, 2016 - Classified LCAP Input Meeting - 15 persons in attendance

April 26, 2016 - 3:30 - 4:30 - Principal's LCAP Advisory - 9 in attendance

May 10, 2016 - 6:30 - WUESD Board Meeting - Presentation of Draft LCAP Goals, Action Items and Expenditures

May 17, 2016 - KCSOS - LCAP Fiscal Meeting - 7 in attendance

May 18, 2016 - 9:00am - LCAP Parent Advisory Board- Adoption of LCAP Goals and Action Items for the 2016 LCAP - 12 persons in attendance

- Educational field trips = 8 comments

There were many other comments but with five or less related topics.

The LCAP Parent Advisory roles switched from annual update to final planning and draft review of proposed changes to the 2016-2019 LCAP. Parent were presented with a draft of the changes of funding to federal categoricals and LCFF base funding from LCFF supplemental concentration. Parents were informed that these transfers of funding were necessary to better balance funds meant for basic services from those that are dedicated to supplementing the district's basic needs for students. Parents are informed at each meeting that any concerns regarding the LCAP would be addressed in writing by the district. There were no public comments from parents.

The district superintendent led a meeting to review the bond measure on June's ballot. LCAP Goals and Action Items were reviewed with a request for input. -There were no written comments and staff felt that LCAP changes addressed needs appropriately.

Draft LCAP goals for the coming school year were presented to principals for comment. Concerns were expressed about the need to have funds for supplies as they are needed throughout the year since they were moved from supplemental/concentration funding.

The assistant superintendent of instruction conducted a presentation of the 2016-2017 proposed action items. There were no public comments or questions offered.

Assigned Kern County LCAP team met with district leadership to review LCAP action items.

The Parent LCAP Advisory committee unanimously approved the actions of the 2016-2019 LCAP without further amendments. Parents are informed at each meeting that any concerns regarding the LCAP would be addressed in writing by the district. There were no public comments from parents.



<p>June 14, 2016 - 6:30 - WUESD Board Meeting - Public Hearing of the 2016-2019 LCAP Goals, Action Items and Expenditures</p> <p>June 21, 2016 - 6:30 - WUESD Special Board Meeting - Ratification of the 2016-2019 LCAP Goals, Action Items and Expenditures.</p>	<p>The District's Assistant Superintendent of instruction presented the final draft of action items for the 2016-2019 LCAP. The Board of Trustees opened a public hearing on LCAP; a final opportunity for public comments. The public hearing was opened, and there were no public comments offered.</p> <p>The board voted unanimously to approve the 2016-2019 LCAP</p>
<p><b>Annual Update:</b></p> <p>June 13, 2015 - 11:30 - 12:30pm - Newly Formed LCAP Community Advisory Committee - 9 stakeholders in attendance</p> <p>July 10, 2015 - 11:30 to 12:30 pm - LCAP Community Advisory Committee - 6 stakeholders in attendance</p> <p>July 30, 2015 - 11:30 to 12:30 - LCAP Community Advisory Committee - 8 stakeholders in attendance</p> <p>August 20, 2015 - 11:30 to 12:30 -LCAP Community Advisory Committee - 5 stakeholders in attendance</p> <p>October 8, 2015 - 2:45pm - LCAP Certificated Advisory Meeting - 8 Members in attendance</p> <p>October 21, 2015 - 9:00 to 11:00 - LCAP Parent Advisory Board</p> <p>November 10, 2015 - 6:30 pm - Report to WUESD Board of Trustees - LCAP Implementation Status Report</p>	<p><b>Annual Update:</b></p> <p>Introductory meeting and review of LCFF and LCAP to participants - The district was commended by members present.</p> <p>Discussion of LCAP related purchases moving forward in summer of 2015. Land purchase status and DSA holdups. There were no public comments.</p> <p>Review of LCAP Action Items underway. Discussion of budgeting issues arising from FPM and summary of Title I and other uses of categorical funding that could impact LCAP funding in the future. - No Public Comments.</p> <p>General update of LCAP with emphasis on an exceptionally "smooth" opening of school for the year. The district was commended by members in attendance.</p> <p>Informational Meeting - Review of Action Items of the 2015-16 LCAP with teacher leaders. Teachers reported positively on current level of implementation. Teachers were informed on upcoming action items and potential impact on the instructional year.</p> <p>The District's DAC and DELAC serve as the district's LCAP Advisory Committee for parents and agreed to advise the district on its implementation of LCAP and LCFF funding and guide future funding efforts in the spring of 2016. The group was presented with the status of implementation of LCAP Action Items. Parents expressed positive comments regarding the opening of the school year and the general direction the district was taking. Parents are informed at each meeting that any concerns regarding the LCAP would be addressed in writing by the district.</p> <p>The Assistant Superintendent of Instruction presented the implementation status of the 2015-2016 LCAP "Summary of Action Items" in open session of the November regular board meeting. He reported that 85% of the action items had been started or completed at the end of the first quarter. The report was</p>

November 18, 2015 - 9:00 to 11:00 - LCAP Parent Advisory Board - 17 persons in attendance

met positively with no comments from the board or public.

Parents were presented with an update to the implementation of LCAP Action Items. Parents are informed at each meeting that any concerns regarding the LCAP would be addressed in writing by the district. There were no public comments from parents.

November 19, 2015 - 11:30 to 12:30 pm - LCAP Community Advisory Committee - 11 stakeholders in attendance

The district's summary of action items from the LCAP was presented to the Community Advisory Committee. A member stated that they had heard a district parent positively commenting on the good things going on at her daughter's school. No other specific comments or recommendations were made.

December 15, 2015 - 9:00 to 11:30 pm - Administrative Cabinet - 16 stakeholders in attendance

2016-2017 LCAP planning schedule was introduced to district staff before public introduction and informational flyer went home. The district's CBO and assistant superintendent addressed issues related to base and supplemental funding cutting into the cost of basic services. Concern expressed that 2016 funding and beyond outlined in current LCAP would have to be reconsidered as too many supplemental services in base were not being accounted for in supplemental and concentration funding. The district's ability to conduct general business was being impacted.

December 16, 2015 - 9:00 to 11:00 - LCAP Parent Advisory Board - 25 persons in attendance

The district presented issues related to LCAP funding and categorical funding and gave a basic explanation as to why there would have to be changes to LCAP S/C funding in the future to pull in additional supplemental services already provided by the district in base LCFF. Parents are informed at each meeting that any concerns regarding the LCAP would be addressed in writing by the district. There were no public comments from parents.

January 20, 2016 - 9:00 to 11:00 - LCAP Parent Advisory Board - 12 persons in attendance

District Superintendent Richers addressed the LCAP Parent Advisory Board to hear any concerns and to provide a report of the current year's progress on LCAP Action Items. Also introduced was the LCAP Parent Survey which was sent home to students the same week for parents to respond about district programs and services. Parents are informed at each meeting that any concerns regarding the LCAP would be addressed in writing by the district. There were no public comments from parents.

February 9, 2016 - 6:30 - Report to WUESD Board of Trustees - LCAP Implementation Status Report

The Assistant Superintendent of Instruction presented written status of the 2015-2016 LCAP "Summary of Action Items" to the WUESD Board of Trustees for the first quarter.

March 16, 2016 - 9:00 to 11:00 - LCAP Parent Advisory Board

The LCAP Parent Advisory Board began looking toward its role in the 2016-17 planning and revision role.



**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:	<p>Improved Achievement in Reading/ Language Arts and Math - (LEA Plan Goals 1A and 1B)</p> <p>Corresponding State LCAP Priorities – Basic, Pupil Achievement, and Course Access</p>	<p>Related State and/or Local Priorities:                  1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _</p> <p>COE only: 9 _ 10 _</p> <p>Local : Specify <u>Facilities Master Plan for Safe and Modern Schools</u></p>
---------	--	---

Identified Need :	<p>1) Basic Services</p> <p>A. Instructional Materials at 100% sufficiency per 2016 Williams Report</p> <p>B. FIT: Good/exemplary ratings for all schools</p> <ul style="list-style-type: none"> <li>• Growth in the district necessitates the construction of a new school as soon as possible</li> <li>• Older facilities and growth require additional upgrades and modernization</li> </ul> <p>C. Highly Qualified Teacher rate is 99.2% (1 Misassigned Teacher Tentatively Reported as of May 2016)</p> <p>4) Pupil Achievement</p> <p>CAASPP Assessment Results:</p> <p>CAASPP Baseline Data Established</p> <p>Language Arts:</p> <ul style="list-style-type: none"> <li>• Teresa Burke Elementary - 16% of Students Met or Exceeded</li> <li>• Karl F. Clemens Elementary - 16% of Students Met or Exceeded</li> <li>• Palm Avenue Elementary - 20% of Students Met or Exceeded</li> <li>• John L. Prueitt Elementary - 31% of Students Met or Exceeded</li> <li>• Thomas Jefferson Middle - 23% of Students Met or Exceeded</li> </ul> <p>CAASPP Baseline Data Established</p> <p>Mathematics:</p> <ul style="list-style-type: none"> <li>• Teresa Burke Elementary - 11% of Students Met or Exceeded</li> <li>• Karl F. Clemens Elementary - 13% of Students Met or Exceeded</li> <li>• Palm Avenue Elementary - 13% of Students Met or Exceeded</li> <li>• John L. Prueitt Elementary - 13% of Students Met or Exceeded</li> <li>• Thomas Jefferson Middle - 13% of Students Met or Exceeded</li> </ul> <p>CAASPP Data Considerations from Outside Program Improvement Monitor:</p> <ul style="list-style-type: none"> <li>• The SBAC computer adaptive testing is still relatively new to students and staff. In addition, students and teachers are also still adjusting to the rigor and components of the Common Core State Standards. The expectation at the state level is that it will take some time for adjustments to be made to instruction and technology usage for districts to maximize the potential for student achievement. However, the CAASPP data is still valid data and should be reviewed annually to identify patterns and trends.</li> <li>• The 2014-15 CAASPP data for Wasco Elementary indicates that it lags behind the county average for achievement particularly at the middle school level for all students and for English learners.</li> <li>• Since Prueitt consistently had the highest scores across the grade levels for both ELA and Math, the district should consider reviewing what, if anything, that school did differently, either instructionally or with technology training, that might have factored into the higher scores.</li> </ul>
-------------------	--

## b. API/AYP:

API = N/A

AYP Reporting Final Year Data:

- Teresa Burke Elementary - Met AYP
- Karl F. Clemens Elementary - Met AYP - Exited Program Improvement
- Palm Avenue Elementary - Met AYP
- John L. Prueitt Elementary - Met AYP
- Thomas Jefferson Middle - Met AYP

c. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences: N/A

## d. Percentage of English learner pupils who make progress toward AMAO 1:

Estimated 2014-2015 - AMAO 1 - Percentage of ELs Making Annual Progress in Learning English

AMAO 1 Target = 50.9%

AMAO 2 &lt;5 Year Target = 18.8%

AMAO 2 &gt;5 Year Target = 31.7%

## EL Data Considerations from Outside Program Improvement Monitor:

- "Karl Clemens has the highest percentage of ELs per ADA in the district which is consistent with the data from the April, 2015 Report. Not noted in the table above is the fact that Clemens also had the highest influx of new ELs at the K grade, which shows a pattern for continuing this trend."
- "All schools had a significant number/percentage of students with negative or no movement Overall on the CELDT. Of the K-6 schools, Clemens had the highest rate at 64.4% but the middle school had the highest rate of any school at 68.69%. Almost half of the middle school EL students were still at Level 1 or 2 Overall. Not noted in the table above is the fact that of the Levels 1-3 with negative/no movement in Speaking, the middle school had the highest rate at 55%, with Clemens at 47% and Palm at the lowest percentage at 24%."
- "The Long Term English Learner (LTEL=an EL enrolled 5 or more years in the district) data indicates that 89% of Clemens's 5th/6th grade EL students are LTELs, as are 79% of Burke's 5th/6th grade students. Prueitt has the lowest rate of LTELs in the district with a 55% rate. The highest percentage of EL students at most sites was at Level 3 (Bridging), which is also a state trend."

e. The 2016 English learner reclassification rate: 225 Students or 14.2% of English Learners

f. Percentage of students passing AP classes with a grade of 3 or higher: N/A

g. The percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program: N/A

As a board goal the district maintains a minimum middle school graduation rate of 85%. The 2016 graduation rate at Thomas Jefferson Middle School was 86%

## 7) Course Access

The following actions were accomplished as planned for "course access" in the 2014-2015 school year:

- 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
  - a. New CCSS Level II curriculum for ELA/ELD was selected during the 2015-16 school year. ELD assessments and fluency progress monitoring are also in place and monitored by a district coordinator of ELD and Early Literacy hired in the fall of 2015.



	<p>b. English learners at the middle school now have ELD built into their daily language arts instructional time through a new master schedule developed by the middle school at the beginning of the 15-16 school year. EL students now have equal access to electives at the middle school.</p> <p>c. The district hired additional support personnel to accommodate the administrative and support need of English learner programs</p> <p>B. Programs and services developed and provided to unduplicated pupils</p> <p>a. The district has addressed the special needs of the students at its sites where demographics suggest an imbalance of supports provided financially. Specifically, extra funding was provided to Karl Clemens to address its early literacy issues, and both school sites implemented the program "Alternative to Suspension" to address behavior barriers that were prevalent at the schools using restorative justice practices. Academic deans are now in place at the middle school to help build academic success into the forefront of the school's culture.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs</p> <p>a. The district continues to outsource services to moderate/severe special education students to outside agencies (TK and Grades 4-8) Building of facilities to support the rest of the students to be taken back from Kern County special education programs will be constructed during the 2016-2017 with plans to bring those students under the auspices of the district in the fall of 2017.</p>				
<p>Goal Applies to:</p>	<table border="1"> <tr> <td data-bbox="310 565 426 609">Schools:</td> <td data-bbox="426 565 2009 609">All School Sites (TK-8)</td> </tr> <tr> <td data-bbox="310 609 426 677">Applicable Pupil Subgroups:</td> <td data-bbox="426 609 2009 677">All</td> </tr> </table>	Schools:	All School Sites (TK-8)	Applicable Pupil Subgroups:	All
Schools:	All School Sites (TK-8)				
Applicable Pupil Subgroups:	All				



- a. The district shall put systems in place for systematic K-3 Early Literacy across the district (Systems planning occurred in 2016)
  - b. ELD assessments will be systematically used for prescriptive instructional placement
  - c. Language objectives will be present in every classroom; every day
- B. Programs and services developed and provided to unduplicated pupils  
GOALS for 2015-2016
- a. The district shall focus services for early literacy EL support and parent outreach with the most needy schools in the district. (Thomas Jefferson Middle School & Karl Clemens Elementary)
  - b. Data driven metrics shall be in place to review effectiveness of student services programs for English Learners by the fall of 2016.
- C. Programs and services developed and provided to individuals with exceptional needs
- c. The district shall build new facilities for moderate/severe handicapped students at Teresa Burke Elementary. Currently all mod/sever special education services housed at John L. Prueitt and Palm Ave. Elementary Schools. "OI" county services shall remain in place at Teresa Burke for the region's most special children in the community.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks</p> <p>To provide efficient and reliable supplemental support services from site libraries, each school library will be properly staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full time positions for libraries would not be possible without utilizing supplemental and concentration funding.</p> <p>Five library clerks: #92301 #112302 #122301 #132301 #142304</p>	All Schools	<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 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$189,586</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$130,280</p>
<p>1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site</p> <p>Now that all schools have equal access to technology through past LCAP actions, each of the district's five schools in the district shall be provided \$50,000 annually</p>	All Schools	<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</p>	<p>\$50,000 Per School X 5 Schools for Educational Technology</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p>

<p>toward building a stronger educational technology program as needed at each site. The technology needs of each site shall follow the outline set forth in the District's long term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of equipment and software. Funding allocations are equal across all five sites because the district is building a 1:1 student to computer access ratio across the district to prepare all students to become digital learners.</p>		<p>English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>1.c. State LCAP Priority #1 - Basic Supplemental Purchase of History/Social Science Curriculum</p> <p>LCAP money for the 2016-2017 school year shall be utilized to move forward with an early adoption of History/Social Science Curriculum to speed the implementation of the latest standards in the classroom. The district plans to have a publisher chosen and put into place within the district to remain until the year 2023.</p>	<p>All Schools</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>K-8 History Social Science Adoption - Districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$820,000</p>
<p>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies</p> <p>Provide targeted summer school to students needing enrichment in language skills. All LTEL students and students showing regression on CELDT progression expectations and specific language needs for English Learners shall be invited to participate.</p> <p>Title III funds are leveraged to pay for instructional staff.</p>	<p>Focus on English Learners and Early Literacy</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>Summer School Principal and Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,888</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,546</p> <p>Summer School Classified Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,430</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$966</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>
<p>1.e. State LCAP Priority #4 - Pupil Achievement Tier II Academic Support - After School</p> <p>Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and assistance to students based on assessment data in</p>	<p>All Schools</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$46,920</p>

<p>math and language arts.</p>			
<p>1.f. State LCAP Priority #4 - Pupil Achievement Kindergarten Readiness</p> <p>By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.</p>	<p>Age Ready - Registered Summer School Participants</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Incoming Kindergarten Students and Special Education Students</u></p>	<p>Ready to Start Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,346</p> <p>Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$750</p> <p>Ready to Start Classified Support Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,161</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$385</p> <p>Ready to Start Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$782</p>
<p>1.g. State LCAP Priority #7 - Pupil Achievement Special Education Student to Staff Ratio Decrease</p> <p>The district has expanded and enhanced support and program personnel to service special education students and their parents. The following personnel provide supplemental services as long as S/C funding permits.</p> <p>1 FTE Psychology Secretary #151040 1 FTE Psychology Interns #151041/151082 1 FTE District Psychologist #151016</p>	<p>LEA 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>Special Education</u></p>	<p>District Psychologist #151016 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,744</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31,817</p> <p>Fund 01 - Psychology Interns #151041/151082 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,209</p> <p>Fund 01 - Psychology Secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,802</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,368</p>
<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all parent feedback surveys, one full-time District Instructional Technology Specialist shall be maintained to oversee the District's implementation of its educational</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,823</p>

<p>technology program. #160008</p>			
<p>1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702</p> <p>A portion of the salary of the assistant superintendent of instruction is paid from LCFF to oversee the instructional program and improvements outlined in the LCAP. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1 FTE Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,260</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,632</p> <p>Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>
<p>1.j. State LCAP Priority #1 - Basic Supplemental Certificated Travel</p> <p>Certificated participation at LCAP funded supplemental workshops and training opportunities.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>
<p>1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies</p> <p>All grade levels at all sites across the district shall be required work in tandem to perform more frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions as necessary.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental Assessments and Copy Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000</p>
<p>1.l. State Priority #1 - Basic Supplemental SI&amp;A Attention 2 Attendance - Contract for Service</p> <p>SI&amp;A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years with data demonstrating its effectiveness at meeting district attendance goals. SI&amp;A is a Truancy and Attendance Recognition supplemental service.</p>	<p>All Sites</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)</p>	<p>Contract with SI&amp;A for Truancy Reduction Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,825</p>

<p>1.m. State Priority 1 - Basic Supplemental One-to-One Computer Networking and Devices for 8 Mobile Labs</p> <p>Increased access to technology is an LCAP/LCFF top priority across the district. Older buildings require specialized equipment and services to allow school-wide wireless Internet access. Two sites, Teresa Burke and John L. Prueitt, will be focus schools for outfitting classrooms with the following equipment to allow for at least 4 Mobile Labs at each site to provide technology to any location across campus.</p> <p>Chromebooks Mice USB Headsets Imaging Services Mobile Lab Carts Wireless Controllers Tablets (Management of Lab) Display Receiver Network Management Service Agreements Software</p>	<p>Teresa Burke and John L. Prueitt Elementary Schools</p>	<p><u>Truant and Chronically Truant Students</u></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>Purchase of Network Materials, Supporting Materials, and Devices 6000-6999: Capital Outlay Supplemental and Concentration \$370,515</p> <p>Contracted Services for Implementation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,491</p>
<p>1.n. State Priority #1 - Basic Supplemental Technology Support Positions (3 Positions)</p> <p>The electronic technician and support staff shall work alongside the district technology coordinator to ensure that the technology services that are related to the LCAP increase in services for curriculum and education are in good working order for both students and teachers as the district moves toward a goal of 1:1 student to computer ratio. LCAP enhanced technology equipment and services could not be maintained without dedicated supplemental/concentration funds.</p> <p>Electronic Technician #102419 Technology Clerk #24 Electronic Technician #102417</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Electronic Technician #102419 &amp; #102417</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,145</p> <p>Technology Clerk #24 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,719</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$81,303</p> <p>Electronic Technician overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$185</p>

<p>1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services</p> <p>A portion of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.</p> <p>#101703</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,570</p> <p>Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p>
<p>1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries</p> <p>Increased home/school communication is a major focus of LCAP efforts as requested by parents. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between departments and between home and school to principally provide services to the defined student subgroups. -1.50 FTE Support Personnel</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1 FTE Educational Services Secretary #103003</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,601</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,942</p> <p>0.50 FTE Educational Services Secretary #102902</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,256</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,039</p>
<p>1.q. State Priority #1 - Basic Supplemental Classroom Rental</p> <p>Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.</p> <p>The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.</p>	<p>Karl Clemens, Thomas Jefferson, and John L. Prueitt Schools</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>Payment of classroom rental for class size reduction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,921</p>



<p>1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates</p> <p>The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.</p>	<p>Elementary Schools</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)  Students K-3</p>	<p>13 Teachers were hired in 2014 for class size reduction and are being retained for the 2016-2017 school year's anticipated enrollment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$946,958</p> <p>Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$373,159</p>
<p>1.s. State Priority 1 - Basic/Supplemental Shade Structures for Students by Cafeteria - Karl Clemens School</p> <p>An ongoing parent request from past LCAP surveys and forums is the addition of shade structures in areas where students frequently line up in the sun. (Cafeterias) The district does not have funding to grant this parent request without directing supplemental/concentration funds to the request. S/C funds can be used to provide such items that are above and beyond base services for school facilities. The addition of these structures are being budgeted to provide one structure per school each year until the need has been met across the district. (to be completed in 2019) Once structures are constructed district-wide, LCAP stakeholders shall be tasked to redirect the funding based on identified instructional needs.</p>	<p>Karl Clemens Elementary</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>DSA Approved Shade Structure(s) @ Clemens Elementary 6000-6999: Capital Outlay Supplemental and Concentration \$100,000</p>
<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program- Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School have been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teachers will use restorative practices to improve students behavior in the classroom and get student focus on academics. Year one implementation data suggests that the program is effective at correcting behavior to decrease unwanted behavioral incidents. Training is provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in</p>	<p>Karl Clemens and Thomas Jefferson Middle School</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>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,913</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,152</p> <p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,136</p> <p>ATS Campus Monitor #160028 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,211</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,148</p>

<p>the classroom thus increasing instructional time for those students. Data gathered during the 2015-16 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>			<p>ATS Campus Monitor #160129 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,489</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,055</p> <p>Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,400</p> <p>ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p>
<p>1.u. State LCAP Priority #4 - Pupil Achievement Supplemental Intervention Curriculum</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core instructional time. The selected curriculum will become an ongoing expense.</p> <p>*Renaissance *Follett - Destiney *TBD by Committee</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract for Services, Training, and Supplies - Educational SoftwareWe 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$148,042</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>	

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:

- 1) Basic Services
  - A. Instructional Materials at 100% sufficiency per 2017 Williams Report
  - B. FIT: Good/exemplary ratings for all schools
  - C. Highly Qualified Teacher rate to 100%
  
- 4) State Priority 1:
  - a. CAASPP Assessment Goals = Increase of 3% in All Grades - Language Arts and Math  
 Language Arts:
    - Teresa Burke Elementary - 16.97% of Students to Meet or Exceed
    - Karl F. Clemens Elementary - 16.97% of Students to Meet or Exceed
    - Palm Avenue Elementary - 21.22% of Students to Meet or Exceed
    - John L. Prueitt Elementary - 31.86% of Students to Meet or Exceed
    - Thomas Jefferson Middle - 24.40% of Students to Meet or Exceed
 Mathematics:
    - Teresa Burke Elementary - 11.67% of Students Met or Exceeded
    - Karl F. Clemens Elementary - 13.79% of Students Met or Exceeded
    - Palm Avenue Elementary - 13.79% of Students Met or Exceeded
    - John L. Prueitt Elementary - 13.79% of Students Met or Exceeded
    - Thomas Jefferson Middle - 13.79% of Students Met or Exceeded
  - b. API/AYP - N/A
  - c. Percentage of pupils who qualify for UC admission: N/A
  - d. Percentage of English learner pupils who make progress toward AMAOs  
 GOAL: Percentage of ELs Making Annual Progress in Learning English  
 AMAO 1 Target = 60.5  
 AMAO 2 <5 Year Target = 24.2%  
 AMAO 2 >5 Year Target = 50.9%
  - e. The English learners reclassified in 2017: District Goal: 272.5 (+10%)
  - f. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences: N/A
  - g. The percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program: N/A  
 As a board goal the district maintains a minimum middle school graduation rate of 85%.
  
- 7) Course Access
  - 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  
 GOALS for 2016-2017
    - a. The district shall refine systems in place for systematic K-3 Early Literacy across the district, and ready plans to expand the literacy project to

- grades 4-8
- b. ELD assessments shall be established as a key tool for professional learning communities and data planning
- c. Language objectives will be present in every classroom; every day as monitored by external PI observers and administrative walk-through data
  
- B. Programs and services developed and provided to unduplicated pupils
- GOALS for 2016-2017
- a. Supports shall be put in place to assist Long Term English Learners at all schools, but with extensive focus on Karl Clemens and Thomas Jefferson Schools per demographics and socioeconomic needs.
- b. Data driven metrics shall be regularly be used to assist teacher, parent, and student to better use and monitor progress.
  
- C. Programs and services developed and provided to individuals with exceptional needs
- c. All special education programs will have completed the first year of services with the district. (Excluding OI still handled by KCSOS and housed at Teresa Burke Elementary) All district departments shall create a comprehensive plan to ensure that all students needs in the program are monitored centrally.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks</p> <p>To provide efficient and reliable supplemental support services from site libraries, each school library will be properly staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full time positions for libraries would not be possible without utilizing supplemental and concentration funding.</p> <p>Five library clerks:                      #92301                      #112302                      #122301                      #132301                      #142304</p>	<p>All Schools</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>5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$189,586</p> <hr/> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$130,280</p>
<p>1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site</p> <p>Now that all schools have equal access to technology through past LCAP actions, each of the district's five</p>	<p>All Schools</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>\$50,000 Per School X 5 Schools for Educational Technology</p> <hr/> <p>4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p>

<p>schools in the district shall be provided \$50,000 annually toward building a stronger educational technology program as needed at each site. The technology needs of each site shall follow the outline set forth in the District's long term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of equipment and software. Funding allocations are equal across all five sites because the district is building a 1:1 student to computer access ratio across the district to prepare all students to become digital learners.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>1.c. State LCAP Priority #1 - Basic Supplemental Purchase Science Curriculum</p> <p>LCAP money for the 2016-2017 school year shall be utilized to move forward with an early adoption of NGSS Science Curriculum to speed the implementation of the latest standards in the classroom. The district plans to have a publisher chosen and put into place within the district to remain until the year 2024.</p>	<p>All Schools</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>K-8 History Social Science Adoption - Districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$820,000</p>
<p>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies</p> <p>Provide targeted summer school to students needing enrichment in language skills. All LTEL students and students showing regression on CELDT progression expectations and specific language needs for English Learners shall be invited to participate.</p> <p>Title III funds are leveraged to pay for instructional staff.</p>	<p>Focus on English Learners and Early Literacy</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>Summer School Principal and Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,888                  Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,546                  Summer School Classified Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,430                  Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$966                  Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>
<p>1.e. State LCAP Priority #4 - Pupil Achievement Tier II Academic Support - After School</p> <p>Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and</p>	<p>All Schools</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$46,920</p>

<p>assistance to students based on assessment data in math and language arts.</p>			
<p>1.f. State LCAP Priority #4 - Pupil Achievement Kindergarten Readiness</p> <p>By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.</p>	<p>Age Ready - Registered Summer School Participants</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Incoming Kindergarten Students and Special Education Students</u></p>	<p>Ready to Start Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,346</p> <p>Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$750</p> <p>Ready to Start Classified Support Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,161</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$385</p> <p>Ready to Start Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$782</p>
<p>1.g. State LCAP Priority #7 - Pupil Achievement Special Education Student to Staff Ratio Decrease</p> <p>The district has expanded and enhanced support and program personnel to service special education students and their parents. The following personnel provide supplemental services as long as S/C funding permits.</p> <p>1 FTE Psychology Secretary #151040 1 FTE Psychology Interns #151041/151082 1 FTE District Psychologist #151016</p>	<p>LEA 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>Special Education</u></p>	<p>District Psychologist #151016 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,744</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31,817</p> <p>Fund 01 - Psychology Interns #151041/151082 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,209</p> <p>Fund 01 - Psychology Secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,802</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,368</p>
<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all parent feedback surveys, one full-time District Instructional Technology Specialist shall be maintained</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,823</p>

<p>to oversee the District's implementation of its educational technology program. #160008</p>		(Specify)	
<p>1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702</p> <p>A portion of the salary of the assistant superintendent of instruction is paid from LCFF to oversee the instructional program and improvements outlined in the LCAP. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.</p>	LEA-Wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1 FTE Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,260</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,632</p> <p>Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>
<p>1.j. State LCAP Priority #1 - Basic Supplemental Certificated Travel</p> <p>Certificated participation at LCAP funded supplemental workshops and training opportunities.</p>	LEA-wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>
<p>1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies</p> <p>All grade levels at all sites across the district shall be required work in tandem to perform more frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions as necessary.</p>	LEA-Wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental Assessments and Copy Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000</p>
<p>1.l. State Priority #1 - Basic Supplemental SI&amp;A Attention 2 Attendance - Contract for Service</p> <p>SI&amp;A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years with data demonstrating its effectiveness at meeting district attendance goals. SI&amp;A is a Truancy and Attendance</p>	All Sites	<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:</p>	<p>Contract with SI&amp;A for Truancy Reduction Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,825</p>

<p>Recognition supplemental service.</p>		<p>(Specify)  <u>Truant and Chronically Truant Students</u></p>	
<p>1.m. State Priority 1 - Basic Supplemental One-to-One Computer Networking and Devices for 8 Mobile Labs</p> <p>Increased access to technology is an LCAP/LCFF top priority across the district. Older buildings require specialized equipment and services to allow school-wide wireless Internet access. Two sites, Teresa Burke and John L. Prueitt, will be focus schools for outfitting classrooms with the following equipment to allow for at least 4 Mobile Labs at each site to provide technology to any location across campus.</p> <p>Chromebooks  Mice  USB Headsets  Imaging Services  Mobile Lab Carts  Wireless Controllers  Tablets (Management of Lab)  Display Receiver  Network Management Service Agreements  Software</p>	<p>Teresa Burke and John L. Prueitt Elementary Schools</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>Purchase of Network Materials, Supporting Materials, and Devices 6000-6999: Capital Outlay Supplemental and Concentration \$370,515</p> <p>Contracted Services for Implementation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,491</p>
<p>1.n. State Priority #1 - Basic Supplemental Technology Support Positions (3 Positions)</p> <p>The electronic technician and support staff shall work alongside the district technology coordinator to ensure that the technology services that are related to the LCAP increase in services for curriculum and education are in good working order for both students and teachers as the district moves toward a goal of 1:1 student to computer ratio. LCAP enhanced technology equipment and services could not be maintained without dedicated supplemental/concentration funds.</p> <p>Electronic Technician #102419  Technology Clerk #24  Electronic Technician #102417</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Electronic Technician #102419 &amp; #102417</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,145</p> <p>Technology Clerk #24 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,719</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$81,303</p> <p>Electronic Technician overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$185</p>



<p>1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services</p> <p>A portion of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.</p> <p>#101703</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,570</p> <p>Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p>
<p>1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries</p> <p>Increased home/school communication is a major focus of LCAP efforts as requested by parents. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between departments and between home and school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1 FTE Educational Services Secretary #103003</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,601</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,942</p> <p>0.50 FTE Educational Services Secretary #102902</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,256</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,039</p>
<p>1.q. State Priority #1 - Basic Supplemental Classroom Rental</p> <p>Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.</p> <p>The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.</p>	<p>Karl Clemens, Thomas Jefferson, and John L. Prueitt Schools</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>Payment of classroom rental for class size reduction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,921</p>

<p>1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates</p> <p>The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.</p>	<p>Elementary Schools</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) Students K-3</p>	<p>13 Teachers were hired in 2014 for class size reduction and are being retained for the 2016-2017 school year's anticipated enrollment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$946,958</p> <p>Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$373,159</p>
<p>1.s. State Priority 1 - Basic/Supplemental Shade Structures for Students by Cafeteria - John L. Prueitt Elementary</p> <p>An ongoing parent request from past LCAP surveys and forums is the addition of shade structures in areas where students frequently line up in the sun. (Cafeterias) The district does not have funding to grant this parent request without directing supplemental/concentration funds to the request. S/C funds can be used to provide such items that are above and beyond base services for school facilities. The addition of these structures are being budgeted to provide one structure per school each year until the need has been met across the district. (to be completed in 2019) Once structures are constructed district-wide, LCAP stakeholders shall be tasked to redirect the funding based on identified instructional needs.</p>	<p>Karl Clemens Elementary</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>DSA Approved Shade Structure(s) @ Prueitt Elementary 6000-6999: Capital Outlay Supplemental and Concentration \$100,000</p>
<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program- Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School have been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teachers will use restorative practices to improve students behavior in the classroom and get student focus on academics. Year one implementation data suggests that the program is effective at correcting behavior to decrease unwanted behavioral incidents. Training is provided to all teachers at both schools on methods to deescalate and resolve unwanted student behaviors in</p>	<p>Karl Clemens and Thomas Jefferson Middle School</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>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,913</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,152</p> <p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,136</p> <p>ATS Campus Monitor #160028 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,211</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,148</p>

<p>the classroom thus increasing instructional time for those students. Data gathered during the 2015-16 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>			<p>ATS Campus Monitor #160129 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,489</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,055</p> <p>Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,400</p> <p>ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p>
<p>1.u. State LCAP Priority #4 - Pupil Achievement Supplemental Intervention Curriculum</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core instructional time. The selected curriculum will become an ongoing expense.</p> <p>*Renaissance *Follett - Destiney *TBD by Committee</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract for Services, Training, and Supplies - Educational SoftwareWe 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$148,042</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>	

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- 1) Basic Services
  - A. Instructional Materials at 100% sufficiency per 2018 Williams Report
  - B. FIT: Good/exemplary ratings for all schools
  - C. Highly Qualified Teacher rate to 100%
  
- 4) State Priority 1:
  - a. CAASPP Assessment Goals = Increase of 3% in All Grades - Language Arts and Math  
 Language Arts:
    - Teresa Burke Elementary - 17.48% of Students to Meet or Exceed
    - Karl F. Clemens Elementary - 17.48% of Students to Meet or Exceed
    - Palm Avenue Elementary - 21.85% of Students to Meet or Exceed
    - John L. Prueitt Elementary - 32.82% of Students to Meet or Exceed
    - Thomas Jefferson Middle - 25.13% of Students to Meet or Exceed
 Mathematics:
    - Teresa Burke Elementary - 12.02% of Students Met or Exceeded
    - Karl F. Clemens Elementary - 14.20% of Students Met or Exceeded
    - Palm Avenue Elementary - 14.20% of Students Met or Exceeded
    - John L. Prueitt Elementary - 14.20% of Students Met or Exceeded
    - Thomas Jefferson Middle - 14.20% of Students Met or Exceeded
  - b. API/AYP - N/A
  - c. Percentage of pupils who qualify for UC admission: N/A
  - d. Percentage of English learner pupils who make progress toward AMAOs  
 GOAL: Percentage of ELs Making Annual Progress in Learning English  
 AMAO 1 Target = 60.5  
 AMAO 2 <5 Year Target = 24.2%  
 AMAO 2 >5 Year Target = 50.9%
  - e. The English learners reclassified in 2017: District Goal: 299.47 (+10%)
  - f. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences: N/A
  - g. The percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program: N/A  
 As a board goal the district maintains a minimum middle school graduation rate of 85%.
  
- 7) Course Access
  - 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  
 GOALS for 2018-2019
    - a. The district shall refine systems in place for systematic K-3 Early Literacy across the district, and ready plans to expand the literacy project to

- grades 4-8
- b. ELD assessments shall be established as a key tool for professional learning communities and data planning
- c. Language objectives will be present in every classroom; every day as monitored by external PI observers and administrative walk-through data
  
- B. Programs and services developed and provided to unduplicated pupils
- GOALS for 2018-2019
- a. Supports shall be put in place to assist Long Term English Learners at all schools, but with extensive focus on Karl Clemens and Thomas Jefferson Schools per demographics and socio-economic needs.
- b. Data driven metrics shall be regularly be used to assist teacher, parent, and student to better use and monitor progress.
  
- C. Programs and services developed and provided to individuals with exceptional needs
- c. The district will evaluate its comprehensive service plan for special education students and provide a public report in open session at a regular board meeting during the year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1.a. State LCAP Priority #1 - Basic Supplemental Site Library Secretary/Clerks</p> <p>To provide efficient and reliable supplemental support services from site libraries, each school library will be properly staffed with support personnel. Library Secretary/clerks enhance access to library services for all students. Libraries are also open to parents of students to help ensure families have access to a selection of age appropriate literature at home. Full time positions for libraries would not be possible without utilizing supplemental and concentration funding.</p> <p>Five library clerks:                      #92301                      #112302                      #122301                      #132301                      #142304</p>	<p>All Schools</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>5 Library Secretaries - Positions: #92301 #112302 #122301 #132301 #142304 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$189,586</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$130,280</p>
<p>1.b. State LCAP Priority #1 - Basic Supplemental Technology Improvement at Each Site</p> <p>Now that all schools have equal access to technology through past LCAP actions, each of the district's five schools in the district shall be provided \$50,000 annually</p>	<p>All Schools</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>\$50,000 Per School X 5 Schools for Educational Technology</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p>

<p>toward building a stronger educational technology program as needed at each site. The technology needs of each site shall follow the outline set forth in the District's long term plan for computer and network equipment replacement. The technology department will evaluate the district/site need each year of the LCAP to determine the amount appropriate for site upgrades of equipment and software. Funding allocations are equal across all five sites because the district is building a 1:1 student to computer access ratio across the district to prepare all students to become digital learners.</p>		<p>English proficient                  _ Other Subgroups:                  (Specify)</p>	
<p>1.c. State LCAP Priority #1 - Basic Supplemental Instructional Supports</p> <p>In previous years, this action item was directed at providing early access to core curriculum. The district proposes to redirect \$820,000 toward instructional needs identified by stakeholders in the 2017-2018 school year to assist in the implementation of Common Core State Standards to provide direct supplemental services to students.</p>	<p>All 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>Supplemental Instructional Supports - Districtwide 4000-4999: Books And Supplies Supplemental and Concentration \$820,000</p>
<p>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies</p> <p>Provide targeted summer school to students needing enrichment in language skills. All LTEL students and students showing regression on CELDT progression expectations and specific language needs for English Learners shall be invited to participate.</p> <p>Title III funds are leveraged to pay for instructional staff.</p>	<p>Focus on English Learners and Early Literacy</p>	<p><input type="checkbox"/> All                  OR:                  _ Low Income pupils  <input checked="" type="checkbox"/> English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Summer School Principal and Nurse 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,888</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,546</p> <p>Summer School Classified Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,430</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$966</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>
<p>1.e. State LCAP Priority #4 - Pupil Achievement Tier II Academic Support - After School</p> <p>Each School shall provide time for Tier II academic support and/or enrichment (1 hour/ 3 times weekly) to targeted students after normal school hours throughout the school year. S/C funding is principally targeted toward identified subgroups. Title I funding will be leveraged to provided targeted curriculum resources and</p>	<p>All Schools</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$300,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$46,920</p>

<p>assistance to students based on assessment data in math and language arts.</p>			
<p>1.f. State LCAP Priority #4 - Pupil Achievement Kindergarten Readiness</p> <p>By parent and teacher request, the district shall provide kindergarten readiness classes, "Ready to Start", during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. Supplemental/Concentration funding is principally directed toward identified subgroups.</p>	<p>Age Ready - Registered Summer School Participants</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Incoming Kindergarten Students and Special Education Students</u></p>	<p>Ready to Start Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,346</p> <p>Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$750</p> <p>Ready to Start Classified Support Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,161</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$385</p> <p>Ready to Start Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$782</p>
<p>1.g. State LCAP Priority #7 - Pupil Achievement Special Education Student to Staff Ratio Decrease</p> <p>The district has expanded and enhanced support and program personnel to service special education students and their parents. The following personnel provide supplemental services as long as S/C funding permits.</p> <p>1 FTE Psychology Secretary #151040 1 FTE Psychology Interns #151041/151082 1 FTE District Psychologist #151016</p>	<p>LEA 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>Special Education</u></p>	<p>District Psychologist #151016 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$92,744</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$31,817</p> <p>Fund 01 - Psychology Interns #151041/151082 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,209</p> <p>Fund 01 - Psychology Secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$34,802</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,368</p>
<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all parent feedback surveys, one full-time District Instructional Technology Specialist shall be maintained</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>1 FTE Education Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,823</p>

<p>to oversee the District's implementation of its educational technology program. #160008</p>		(Specify)	
<p>1.i. State LCAP Priority #1 - Basic Supplemental Assistant Superintendent, Instruction #101702</p> <p>A portion of the salary of the assistant superintendent of instruction is paid from LCFF to oversee the instructional program and improvements outlined in the LCAP. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.</p>	LEA-Wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1 FTE Assistant Superintendent - #101702 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,260</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,632</p> <p>Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>
<p>1.j. State LCAP Priority #1 - Basic Supplemental Certificated Travel</p> <p>Certificated participation at LCAP funded supplemental workshops and training opportunities.</p>	LEA-wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$10,000</p>
<p>1.k. State LCAP Priority #1 - Basic Supplemental Assessment and CCSS District Required Instructional Copies</p> <p>All grade levels at all sites across the district shall be required work in tandem to perform more frequent administration of assessments at intervals that allow the district to closely monitor subgroup instructional achievement to provide for prompt academic interventions as necessary.</p>	LEA-Wide	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental Assessments and Copy Costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$41,000</p>
<p>1.l. State Priority #1 - Basic Supplemental SI&amp;A Attention 2 Attendance - Contract for Service</p> <p>SI&amp;A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years with data demonstrating its effectiveness at meeting district attendance goals. SI&amp;A is a Truancy and Attendance</p>	All Sites	<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:</p>	<p>Contract with SI&amp;A for Truancy Reduction Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,825</p>



<p>Recognition supplemental service.</p>		<p>(Specify)  <u>Truant and Chronically Truant Students</u></p>	
<p>1.m. State Priority 1 - Basic Supplemental One-to-One Computer Networking and Devices for 8 Mobile Labs</p> <p>Increased access to technology is an LCAP/LCFF top priority across the district. Older buildings require specialized equipment and services to allow school-wide wireless Internet access. Two sites, Teresa Burke and John L. Prueitt, will be focus schools for outfitting classrooms with the following equipment to allow for at least 4 Mobile Labs at each site to provide technology to any location across campus.</p> <p>Chromebooks  Mice  USB Headsets  Imaging Services  Mobile Lab Carts  Wireless Controllers  Tablets (Management of Lab)  Display Receiver  Network Management Service Agreements  Software</p>	<p>Teresa Burke and John L. Prueitt Elementary Schools</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>Purchase of Network Materials, Supporting Materials, and Devices 6000-6999: Capital Outlay Supplemental and Concentration \$370,515</p> <p>Contracted Services for Implementation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,491</p>
<p>1.n. State Priority #1 - Basic Supplemental Technology Support Positions (3 Positions)</p> <p>The electronic technician and support staff shall work alongside the district technology coordinator to ensure that the technology services that are related to the LCAP increase in services for curriculum and education are in good working order for both students and teachers as the district moves toward a goal of 1:1 student to computer ratio. LCAP enhanced technology equipment and services could not be maintained without dedicated supplemental/concentration funds.</p> <p>Electronic Technician #102419  Technology Clerk #24  Electronic Technician #102417</p>	<p>LEA Wide</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Electronic Technician #102419 &amp; #102417</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,145</p> <p>Technology Clerk #24 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,719</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$81,303</p> <p>Electronic Technician overtime #102418 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$185</p>

<p>1.o. State Priority #1 - Basic Supplemental Assistant Superintendent, Student Services</p> <p>A portion of the Assistant Superintendent of Student Service's salary is is charged to supplemental/concentration funding. This position's job description is associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, (LCAP Goal 4) as well as operations as requested by parents on LCAP surveys. The work assigned to this individual is to provide support above the base instructional needs and services to benefit non-duplicated students.</p> <p>#101703</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Assistant Superintendent, Student Services #101703 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,500</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,570</p> <p>Employee monthly mileage allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p>
<p>1.p. State Priority #1 - Basic Supplemental Educational Services Secretaries</p> <p>Increased home/school communication is a major focus of LCAP efforts as requested by parents. The Educational Services Secretaries work along with district student support personnel for the purpose of increasing communication between departments and between home and school.</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>1 FTE Educational Services Secretary #103003</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$41,601</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,942</p> <p>0.50 FTE Educational Services Secretary #102902</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,256</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,039</p>
<p>1.q. State Priority #1 - Basic Supplemental Classroom Rental</p> <p>Standing out as a main priority in LCAP forums and surveys is the need for smaller class sizes. The district has only 5 classrooms left to handle increasing enrollment until a new school is built.</p> <p>The district must carry leases on portable classrooms structures at Karl Clemens, John L Prueitt, and Thomas Jefferson Schools to accommodate required smaller class sizes per LCFF.</p>	<p>Karl Clemens, Thomas Jefferson, and John L. Prueitt Schools</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>Payment of classroom rental for class size reduction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,921</p>

<p>1.r. State Priority #1 - Basic Supplemental Reduce Class Size Per LCFF Mandates</p> <p>The district is required by law to maintain additional staff for class size reduction to meet the state established LCFF class size cap in grades K-3. The district maintains additional teachers in excess of base LCFF funding to decrease class size in order to foster increased student and teacher interactions.</p>	<p>Elementary Schools</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)  Students K-3</p>	<p>13 Teachers were hired in 2014 for class size reduction and are being retained for the 2016-2017 school year's anticipated enrollment 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$946,958</p> <p>Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$373,159</p>
<p>1.s. State Priority 1 - Basic/Supplemental Shade Structures for Students by Cafeteria - Thomas Jefferson Middle School</p> <p>An ongoing parent request from past LCAP surveys and forums is the addition of shade structures in areas where students frequently line up in the sun. (In the case of the middle school, the quad area is most in need) The district does not have funding to grant this parent request without directing supplemental/concentration funds to the need. S/C funds can be used to provide such items that are above and beyond base services for school facilities. The addition of these structures are being budgeted to provide one structure per school each year until the need has been met across the district. (to be completed at the conclusion of this year) Once structures are constructed district-wide, LCAP stakeholders shall be tasked to redirect the funding based on identified instructional needs.</p>	<p>Karl Clemens Elementary</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>DSA Approved Shade Structure(s) @ Clemens Elementary 6000-6999: Capital Outlay Supplemental and Concentration \$100,000</p>
<p>1.t. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Program- Karl Clemens School Thomas Jefferson Middle School</p> <p>Karl Clemens and Thomas Jefferson Middle School have been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teachers will use restorative practices to improve students behavior in the classroom and get student focus on academics. Year one implementation data suggests that the program is effective at correcting behavior to decrease unwanted behavioral incidents. Training is provided to all teachers at both schools on methods to</p>	<p>Karl Clemens and Thomas Jefferson Middle School</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>ATS Teacher #131118 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,913</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,152</p> <p>ATS Teacher #160027 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$30,136</p> <p>ATS Campus Monitor #160028 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,211</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,148</p>

<p>deescalate and resolve unwanted student behaviors in the classroom thus increasing instructional time for those students. Data gathered during the 2015-16 school year has demonstrated the effectiveness of the program as evidenced in Goal 4 of this plan.</p> <p>Funding pays for teachers, contracted services, campus monitors and program supplies.</p>			<p>ATS Campus Monitor #160129 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,489</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,055</p> <p>Bluewater Consulting Group - ATS Program Provider 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$32,400</p> <p>ATS Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p>
<p>1.u. State LCAP Priority #4 - Pupil Achievement Supplemental Intervention Curriculum</p> <p>In response to the many comments regarding the need for increased student access to technology on nearly all teacher parent feedback survey. During the 2016-2017 school year, the district shall begin a review of supplemental online services for use in the classrooms and computer labs to supplement the daily ELA/ELD and math instruction occurring during core instructional time. The selected curriculum will become an ongoing expense.</p> <p>*Renaissance *Follett - Destiney *TBD by Committee</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract for Services, Training, and Supplies - Educational SoftwareWe 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$148,042</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>	

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

GOAL 2:	All EL Students to Become Proficient in English and Reach High Academic Standards (LEA Plan Goal 2) Corresponding State LCAP Priorities – Implementation of State Standards and Parental Involvement	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
---------	---	--

Identified Need :	<p>2) Implementation of Common Core</p> <p>A. Implementation of State Standards – Notes from the District's Program Improvement Independent Observer: "Many of the district's key LCAP/LEA Plan initiatives were observed to be implemented to varying degrees within the district: substantially-to-fully among the elementary schools and partially at the middle school. The evidence from the site visits clearly was indicative of systematic and strategic efforts to implement the following: 1) Four domains of English, 2) Explicit Direct Instruction, 3) Academic language, 4) Close Reading and, 5) Lesson and language objectives. The observation evidence was reflective of what the teachers were being asked to do in regard to instructional strategies. The degree of implementation at the various sites remained fairly constant with the implementation observed in October, 2015."</p> <p>B. English Learner access to Common Core State Standards and ELD Standards - Notes from the District's Program Improvement Independent Observer: "The district provides systematic ELD (emerging, expanding, and bridging) in all schools. The formative assessments for ELD were just recently being administered for the first time. The data from these assessments is being used in varying degrees, depending upon the school and grade level. The district's EL coordinator provided each student's overall CELDT and sub-scale scores to their respective teacher in the fall of 2015. However, it was not evident in most cases that teachers are actively accessing and using the CELDT scores of students during student exchanges of information during lessons. In addition, teachers have been provided information about which of their students is a Long-term English Learner (LTEL) (5 or more years in a public school). Although all sites noted that they are reviewing their LTEL data, only Palm Avenue is actively using that data to provide some additional strategic support through its 'focus five' initiative. Thomas Jefferson uses the data to place its LTELs into ELD 'Emerging' classes."</p> <p>3) Parental Engagement</p> <p>Parent participation across the district remains relatively weak, however there are notable exceptions based on increased numbers of parent opportunities to be involved at their child's school. Palm Ave. has initiated several parent focused activities that have brought large numbers to their school. (most notable was family movie night) Although there are a variety of ways that the district communicates with parents and allows opportunities for input, communication continues to be an area for improvement based on parent surveys.</p> <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils:</p> <ol style="list-style-type: none"> <li>a. Mailed Parent Communication</li> <li>b. Phone Calls (Auto-Dialer)</li> <li>c. Personal Invitation</li> <li>d. Correspondence Sent Home with Students</li> <li>e. Family-based events held on campus</li> <li>f. School Marquee</li> <li>g. Use of site outreach liaisons to call specific subgroups of parents</li> <li>h. School counselors, deans, and vice principals</li> </ol>
-------------------	---

C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs:

- a. Individualized Educational Plans
- b. Mailed Parent Communication
- c. Personal Invitation
- d. Correspondence Sent Home with Students
- e. Local newspaper
- f. Website
- g. Special Education Parent Handbooks and General Information Flyer

Goal Applies to:

Schools: All Schools with a Focus on Karl Clemens Elementary Low Socio-economic and/or English Learner students

Applicable Pupil

English Learners

Subgroups:

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:

- 2) Implementation of Common Core
  - A. Implementation of State Standards – The district’s implementation of CCSS in mathematics shall be considered "fully" implemented and ELA/ELD standards shall be considered "substantially implemented" at the end of the 2017-2018 school year as based on administrative and program improvement observations. ELA/ELD textbook adoption training shall be provided to staff during the summer of 2017 with support for implementation provided throughout the school year. Math adoption training will continue with teachers as needed throughout the year as well. The district plans to rollout CCSS Social Studies/ History adoption materials for the 2017-2018 school year if suitable curriculum is found to be appropriate and is selected by the district's textbook adoption committee.
  - B. English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments shall be considered "substantially implemented" as determined by the 2016-2017 Program Improvement and administrator observations. ELD will remain the number one focus of the district instructional with training and support provided through district and site training throughout the school year. Designated ELD shall be conducted systematically across the district using newly adopted core curriculum as a primary resource for instruction.
- 3) Parental Engagement
  - A. Parent Input is Sought in Making Decisions for the School District and School Sites
 

The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list will be updated depending on the success of efforts during the 2016-2017 school year.

    - a. Mailed Parent Communication
    - b. Phone Calls (Auto-Dialer)
    - c. Personal Invitation
    - d. Correspondence Sent Home with Students
    - e. Family-based events held on campus
    - f. School Marquee
    - g. Use of site parent liaisons to call specific subgroups of parents
    - h. School counselors, deans, and vice principals
    - i. K-3 Literacy systems established during the 2015-2016 school year for enhanced and districtwide parent communication and student progress monitoring plan
    - j. Increased technology based communication offerings (online)
  - B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils
 

The district will seek additional parent participation through conducting the following parent training workshops: (new workshops for 2016-2017)

    - a. Expand parent education offerings at all school sites
    - b. Double the number of children participating in the middle school's AVID program - Adding 8th Grade students in 2016-2017
    - c. Conduct special parent events for the English learner subgroup
    - d. Increase student access to educational and information technology
  - C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.
 

The district will seek additional parent participation for students with exceptional needs through improved communication in 2016-2017 This list will be updated depending on the success of efforts during the 2015-2016 school year.

    - a. Increase local control over special education placement option through planning for program recapture from Kern County Superintendent of Schools in the 2017-2018 school year
    - b. Program handbook and services flyer availability from the special education department

- c. Mailed invitations for parent participation in annual IEPs
- d. Hold IEPs at parent request
- e. Conduct special meetings regarding special placement (504s, RTI, etc.)
- f. Maintain special education staffing above the required level to ensure quick and effective communication to the families of special needs students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.a. State LCAP Priority #2 - Implementation of Common Core K-3 Literacy and EL Committee</p> <p>K-3 Literacy and EL Committee will meet monthly to work on and update systems put in place to begin the 2016-17 school year to ensure a unified approach to literacy instruction and English learner supports. Supplemental instructional materials and software will be identified during the course of the year for trial and implementation district-wide for the 2017-2018 school year as a regular LCAP expenditure.</p>	<p>All Schools with Focus on Karl Clemens Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional Supplemental Materials - A-Z Fluency 4000-4999: Books And Supplies Supplemental and Concentration \$18,212</p> <p>Latino Family Literacy Project Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>
<p>2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary</p> <p>1 FTE EL Coordinator and office support staff will provide site principals with the implementation of the new State Standards for English Learners and improved ELD productivity. A portion of this position will be paid from supplemental/concentration funds. #141204</p> <p>1 FTE Migrant/EL Secretary will be paid partially from S/C funds. #102901</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,316</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$8,007</p> <p>Migrant/EL Secretary #102901</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,956</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,228</p> <p>Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Monthly car allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125</p>
<p>2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"</p> <p>Contract with the Kern County Superintendent of Schools</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>Contract with KCSOS for Annual District License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>



<p>for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides contextual support to learning using short/quick video based clips. This service shall be made available to students in all grades and subjects without requiring time to watch extended programming.</p>		<p><input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>2.d. Continuing LCAP Goal: State Priority # 3 - Parental Involvement                  English Learner Leadership Position</p> <p>1 FTE English learner leadership position serves each school to build a culture of academic success and high school readiness with English language learners. This position expands services to students and their families to learn the A-G high school graduation requirements and to build a college-going culture and awareness with the district's many English learners to promote the power of literacy.                  #151051</p>	<p>All 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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1 FTE - Student Leadership Teacher #151051 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,908</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,871</p> <p>Consultant Funds, printing, and field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,400</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,100</p>
<p>2.e. State Priority #3 - Parental Involvement                  Language Assessor and District EL Parent Liaison</p> <p>The district language assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated.                  #102108</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,577</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,084</p>
<p>2.f. State Priority #2 - Parental Involvement                  Parent Outreach Liaisons</p> <p>Staff has been added at all sites to assist schools in the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at the school. This</p>	<p>All Sites</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,416</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$69,927</p>

<p>priority continues to be recognized as an area for improvement for the district. Positions: #211251 #211252 #211253 #211250 #211254</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students  \$200 per EL Student  Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. Sites shall present the district with a budget for services at the beginning of the 2016-2017 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.</p>	<p>All Sites</p>	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Teacher extra time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,046 Classified extra duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,946 Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,363 Supplies for EL activities 4000-4999: Books And Supplies Supplemental and Concentration \$110,804 Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,841</p>

**LCAP Year 2: 2017-2018**

**Expected Annual Measurable Outcomes:**

2) Implementation of Common Core

A. Implementation of State Standards – The district’s implementation of CCSS in mathematics shall be considered "fully" implemented and ELA/ELD standards shall be considered "fully" implemented by the end of 2017-2018 school year as based on administrative and program improvement observations. Social Studies/History textbook adoption training shall be provided to staff during the summer of 2018 with support for implementation provided throughout the school year. ELA/ELD adoption training will continue with teachers as needed throughout the year as well. The district plans to rollout NGSS Science adoption materials for the 2018-2019 school year if suitable curriculum is found to be appropriate and is selected by the district's textbook adoption committee.

B. English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments shall be considered "fully implemented" as determined by the 2017-2018 Program Improvement and administrator observations. ELD will remain the number one focus of the district instructional with training and support provided through district and site training throughout the school year. Designated ELD shall be conducted and refined systematically across the district using adopted core curriculum as a primary resource for instruction.

3) Parental Engagement

A. Parent Input is Sought in Making Decisions for the School District and School Sites

The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list will be updated depending on the success of efforts during the 2016-2017 school year.

- a. Mailed Parent Communication
- b. Phone Calls (Auto-Dialer)
- c. Personal Invitation
- d. Correspondence Sent Home with Students
- e. Family-based events held on campus
- f. School Marquee
- g. Use of site parent liaisons to call specific subgroups of parents
- h. School counselors, deans, and vice principals
- i. K-3 Literacy systems established during the 2015-2016 will be readied for implementation districtwide (K-8)
- j. Increased technology based communication offerings (online)

B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils

- a. Expand parent education offerings at all school sites
- b. Begin planning the expansion of the AVID program to extend to the sixth grade
- c. Provide site specific parent events at all school sites for the English learner subgroup
- d. Increase student access to educational and information technology

C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.

The district will seek additional parent participation for students with exceptional needs through improved communication in 2016-2017 This list will be updated depending on the success of efforts during the 2015-2016 school year.

- a. Recapture moderate/severe classroom for grades 5-8 from Kern County Superintendent of Schools
- b. Program handbook and services flyer availability from the special education department
- c. Mailed invitations for parent participation in annual IEPs
- d. Hold IEPs at parent request
- e. Conduct special meetings regarding special placement (504s, RTI, etc.)

f. Maintain special education staffing above the required level to ensure quick and effective communication to the families of special needs students

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.a. State LCAP Priority #2 - Implementation of Common Core K-3 Literacy and EL Committee</p> <p>K-3 Literacy and EL Committee will meet monthly to work on and update systems put in place to begin the 2016-17 school year to ensure a unified approach to literacy instruction and English learner supports. Teachers in grades 4-8 will be added to the committee to beginning planning the expansion of the district's efforts to involve all grades (K-8)</p> <p>Supplemental instructional materials and software will be identified during the course of the year for trial and implementation district-wide for the 2018-2019 school year.</p>	<p>All Schools with Focus on Karl Clemens Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional Supplemental Materials - A-Z Fluency 4000-4999: Books And Supplies Supplemental and Concentration \$18,212</p> <p>Latino Family Literacy Project 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>
<p>2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary</p> <p>1 FTE EL Coordinator and office support staff will provide site principals with the implementation of the new State Standards for English Learners and improved ELD productivity. A portion of this position will be paid from supplemental/concentration funds. #141204</p> <p>1 FTE Migrant/EL Secretary will be paid partially from S/C funds. #102901</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,316</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$8,007</p> <p>Migrant/EL Secretary #102901</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,956</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,228</p> <p>Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Monthly car allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125</p>
<p>2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	<p>Contract with KCSOS for Annual District License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>

<p>Contract with the Kern County Superintendent of Schools for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides contextual support to learning using short/quick video based clips. This service shall be made available to students in all grades and subjects without requiring time to watch extended programming.</p>		<p><input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>2.d. State Priority # 3 - Parental Involvement English Learner Leadership Position</p> <p>1 FTE English learner leadership position serves each school to build a culture of academic success and high school readiness with English language learners. This position expands services to students and their families to learn the A-G high school graduation requirements and to build a college-going culture and awareness with the district's many English learners to promote the power of literacy.                  #151051</p>	<p>All Sites</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" 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>1 FTE - Student Leadership Teacher #151051 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,908</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,871</p> <p>Consultant Funds, printing, and field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,400</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,100</p>
<p>2.e. State Priority #3 - Parental Involvement Language Assessor and District EL Parent Liaison</p> <p>The district language assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated.                  #102108</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,577</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,084</p>
<p>2.f. State Priority #2 - Parental Involvement Parent Outreach Liaisons</p> <p>Staff has been added at all sites to assist schools in the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at the school. This</p>	<p>All Sites</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253, #211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,416</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$69,927</p>

<p>priority continues to be recognized as an area for improvement for the district. Positions: #211251 #211252 #211253 #211250 #211254</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students  \$200 per EL Student  Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. Sites shall present the district with a budget for services at the beginning of the 2016-2017 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.</p>	<p>All Sites</p>	<p>_ All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Teacher extra time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,349 Classified extra duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,946 Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,264 Supplies for EL activities 4000-4999: Books And Supplies Supplemental and Concentration \$111,600 Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,841</p>

**LCAP Year 3: 2018-19**

**Expected Annual Measurable Outcomes:**

2) Implementation of Common Core

A. Implementation of State Standards – The district’s implementation of CCSS in mathematics shall be considered "fully" implemented and ELA/ELD standards shall be considered "fully implemented" by the end of 2018-2019 school year as based on administrative and program improvement observations. NGSS Science textbook adoption training shall be provided to staff during the summer of 2018 with support for implementation provided throughout the school year. Training on all subjects will continue with teachers as needed throughout the year.

B. English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments shall be considered "fully implemented" as determined by the 2018-2019 Program Improvement and administrator observations. ELD will remain the number one focus of the district instructional with training and support provided through district and site training throughout the school year. Designated ELD shall be conducted systematically across the district using newly adopted core curriculum as a primary resource for instruction.

3) Parental Engagement

A. Parent Input is Sought in Making Decisions for the School District and School Sites

The district will emphasize the work conducted at the following events in an effort to increase parent participation. This list will be updated depending on the success of efforts during the 2016-2017 school year.

- a. Mailed Parent Communication
- b. Phone Calls (Auto-Dialer)
- c. Personal Invitation
- d. Correspondence Sent Home with Students
- e. Family-based events held on campus
- f. School Marquee
- g. Use of site parent liaisons to call specific subgroups of parents
- h. School counselors, deans, and vice principals
- i. K-8 Literacy systems will be monitored for effectiveness
- j. Increased technology based communication offerings (online)

B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils

- a. Expand parent education offerings at all school sites
- b. A review of the effectiveness of the AVID program will be conducted with the help of Wasco High School to determine the percentage of participants that are on a college pathway
- c. Conduct special parent events for the English learner subgroup
- d. Increase student access to educational and information technology

C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs.

The district will seek additional parent participation for students with exceptional needs through improved communication in 2016-2017 This list will be updated depending on the success of efforts during the 2015-2016 school year.

- a. Maintain special education staffing above the required level to ensure quick and effective communication to the families of special needs students
- b. Program handbook and services flyer availability from the special education department
- c. Mailed invitations for parent participation in annual IEPs
- d. Hold IEPs at parent request
- e. Conduct special meetings regarding special placement (504s, RTI, etc.)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.a. State LCAP Priority #2 - Implementation of Common Core K-8 Literacy and EL Committee</p> <p>K-8 Literacy and EL Committee will meet monthly to work on and update systems put in place to ensure a unified approach to literacy instruction and English learner supports.</p> <p>Supplemental instructional materials and software will be identified during the course of the year for trial and implementation district-wide for the 2019-2020 school year.</p>	<p>All Schools with Focus on Karl Clemens Elementary</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Instructional Supplemental Materials - A-Z Fluency 4000-4999: Books And Supplies Supplemental and Concentration \$18,212</p> <p>Latino Family Literacy Project 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>
<p>2.b. State Priority #2 - Implementation of Common Core EL/Early Literacy Coordinator and Secretary</p> <p>1 FTE EL Coordinator and office support staff will provide site principals with the implementation of the new State Standards for English Learners and improved ELD productivity. A portion of this position will be paid from supplemental/concentration funds. #141204</p> <p>1 FTE Migrant/EL Secretary will be paid partially from S/C funds. #102901</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>EL Coordinator #141204 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$23,316</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$8,007</p> <p>Migrant/EL Secretary #102901</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,956</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,228</p> <p>Instructional Supplies for EL Department 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Monthly car allowance per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125</p>
<p>2.c. State Priority #2 - Implementation of Common Core Contract for "California Streaming"</p> <p>Contract with the Kern County Superintendent of Schools for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides contextual support to learning using short/quick video based clips. This service shall be made available</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Contract with KCSOS for Annual District License 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>



<p>to students in all grades and subjects without requiring time to watch extended programming.</p>			
<p>2.d. State Priority #2 - Implementation of Common Core English Learner Leadership Position</p> <p>1 FTE English learner leadership position serves each school to build a culture of academic success and high school readiness with English language learners. This position expands services to students and their families to learn the A-G high school graduation requirements and to build a college-going culture and awareness with the district's many English learners to promote the power of literacy. #151051</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" 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>1 FTE - Student Leadership Teacher #151051 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$73,908</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,871</p> <p>Consultant Funds, printing, and field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,400</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,100</p>
<p>2.e. State Priority #3 - Parental Involvement Language Assessor and District EL Parent Liaison</p> <p>The district language assessor is partially paid with supplemental/concentration funds to enhance service between home and school to speedily determine home language needs of students entering the district and familiarizing parents with the English Learner program. The assessor shall extend the work of site personnel to help ensure that families understand EL programs in the district, the purpose of ELD, and the steps necessary to become redesignated. #102108</p>	<p>LEA Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>.5 FTE Language Assessor #102108 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,577</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,084</p>
<p>2.f. State Priority #3 - Parental Involvement Parent Outreach Liaisons</p> <p>Staff has been added at all sites to assist schools in the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at the school. This priority continues to be recognized as an area for improvement for the district. Positions: #211251 #211252 #211253</p>	<p>All Sites</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5 FTE Outreach Liaisons - #211251, #211252, #211253. #211250, #211254 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$96,416</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$69,927</p>

#211250 #211254			
2.g. State LCAP Priority #2 - Implementation of Common Core Site Allocations of LCAP funding (791) for Service to EL Students  \$200 per EL Student  Each site shall receive funds for the purpose of supporting the needs of English Learners at a percentage of funding equal to their percent of English Learners. Sites shall present the district with a budget for services at the beginning of the 2016-2017 school year that outlines the scope of service as determined by stakeholders using site specific data gathered during the LCAP development year.	All Sites	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher extra time 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,349 Classified extra duties 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,946 Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,264 Supplies for EL activities 4000-4999: Books And Supplies Supplemental and Concentration \$111,600 Workshops, services agreements, printing, meeting supplies, learning software, communications 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$44,841

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 Shall Ensure Teacher Quality and Relevant Professional Development (LEA Plan Goal 3)          Corresponding State LCAP Priorities – Implementation of State Standards, and Pupil Achievement</p>	<p>Related State and/or Local Priorities:          1 _ 2 <u>X</u> 3 _ 4 <u>X</u> 5 _ 6 _ 7 _ 8 _          COE only: 9 _ 10 _          Local : Specify</p>
<p>Identified Need :</p>	<p>2) Implementation of Common Core</p> <p>A. Implementation of State Standards – Notes from the District's Program Improvement Independent Observer: "Many of the district's key LCAP/LEA Plan initiatives were observed to be implemented to varying degrees within the district: substantially-to-fully among the elementary schools and partially at the middle school. The evidence from the site visits clearly was indicative of systematic and strategic efforts to implement the following: 1) Four domains of English, 2) Explicit Direct Instruction, 3) Academic language, 4) Close Reading and, 5) Lesson and language objectives. The observation evidence was reflective of what the teachers were being asked to do in regard to instructional strategies. The degree of implementation at the various sites remained fairly constant with the implementation observed in October, 2015."</p> <p>B. English Learner access to Common Core State Standards and ELD Standards - Notes from the District's Program Improvement Independent Observer: "The district provides systematic ELD (emerging, expanding, and bridging) in all schools. The formative assessments for ELD were just recently being administered for the first time. The data from these assessments is being used in varying degrees, depending upon the school and grade level. The district's EL coordinator provided each student's overall CELDT and sub-scale scores to their respective teacher in the fall of 2015. However, it was not evident in most cases that teachers are actively accessing and using the CELDT scores of students during student exchanges of information during lessons. In addition, teachers have been provided information about which of their students is a Long-term English Learner (LTEL) (5 or more years in a public school). Although all sites noted that they are reviewing their LTEL data, only Palm Avenue is actively using that data to provide some additional strategic support through its 'focus five' initiative. Thomas Jefferson uses the data to place its LTELs into ELD 'Emerging' classes."</p> <p>4) Pupil Achievement          CAASPP Assessment Results:          CAASPP Baseline Data Established          Language Arts:</p> <ul style="list-style-type: none"> <li>• Teresa Burke Elementary - 16% of Students Met or Exceeded</li> <li>• Karl F. Clemens Elementary - 16% of Students Met or Exceeded</li> <li>• Palm Avenue Elementary - 20% of Students Met or Exceeded</li> <li>• John L. Prueitt Elementary - 31% of Students Met or Exceeded</li> <li>• Thomas Jefferson Middle - 23% of Students Met or Exceeded</li> </ul> <p>CAASPP Baseline Data Established          Mathematics:</p> <ul style="list-style-type: none"> <li>• Teresa Burke Elementary - 11% of Students Met or Exceeded</li> <li>• Karl F. Clemens Elementary - 13% of Students Met or Exceeded</li> <li>• Palm Avenue Elementary - 13% of Students Met or Exceeded</li> <li>• John L. Prueitt Elementary - 13% of Students Met or Exceeded</li> </ul>	

- Thomas Jefferson Middle - 13% of Students Met or Exceeded

CAASPP Data Considerations from Outside Program Improvement Monitor:

- The SBAC computer adaptive testing is still relatively new to students and staff. In addition, students and teachers are also still adjusting to the rigor and components of the Common Core State Standards. The expectation at the state level is that it will take some time for adjustments to be made to instruction and technology usage for districts to maximize the potential for student achievement. However, the CAASPP data is still valid data and should be reviewed annually to identify patterns and trends.
- The 2014-15 CAASPP data for Wasco Elementary indicates that it lags behind the county average for achievement particularly at the middle school level for all students and for English learners.
- Since Prueitt consistently had the highest scores across the grade levels for both ELA and Math, the district should consider reviewing what, if anything, that school did differently, either instructionally or with technology training, that might have factored into the higher scores.

b. API/AYP:

API = N/A

AYP Reporting Final Year Data:

- Teresa Burke Elementary - Met AYP
- Karl F. Clemens Elementary - Met AYP - Exited Program Improvement
- Palm Avenue Elementary - Met AYP
- John L. Prueitt Elementary - Met AYP
- Thomas Jefferson Middle - Met AYP

c. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences: N/A

d. Percentage of English learner pupils who make progress toward AMAO 1:

Estimated 2014-2015 - AMAO 1 - Percentage of ELs Making Annual Progress in Learning English

AMAO 1 Target = 50.9%

AMAO 2 <5 Year Target = 18.8%

AMAO 2 >5 Year Target = 31.7%

EL Data Considerations from Outside Program Improvement Monitor:

- "Karl Clemens has the highest percentage of ELs per ADA in the district which is consistent with the data from the April, 2015 Report. Not noted in the table above is the fact that Clemens also had the highest influx of new ELs at the K grade, which shows a pattern for continuing this trend."
- "All schools had a significant number/percentage of students with negative or no movement Overall on the CELDT. Of the K-6 schools, Clemens had the highest rate at 64.4% but the middle school had the highest rate of any school at 68.69%. Almost half of the middle school EL students were still at Level 1 or 2 Overall. Not noted in the table above is the fact that of the Levels 1-3 with negative/no movement in Speaking, the middle school had the highest rate at 55%, with Clemens at 47% and Palm at the lowest percentage at 24%."
- "The Long Term English Learner (LTEL=an EL enrolled 5 or more years in the district) data indicates that 89% of Clemens's 5th/6th grade EL students are LTELs, as are 79% of Burke's 5th/6th grade students. Prueitt has the lowest rate of LTELs in the district with a 55% rate. The highest percentage of EL students at most sites was at Level 3 (Bridging), which is also a state trend."

e. The 2016 English learner reclassification rate: 225 Students or 14.2% of English Learner

	<p>f. Percentage of students passing AP classes with a grade 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: N/A                  As a board goal the district maintains a minimum middle school graduation rate of 85%. The 2016 graduation rate at Thomas Jefferson Middle School was 86%</p>	
<p>Goal Applies to:</p>	<p>Schools:   All Schools</p>	<p>-----</p>
	<p>Applicable Pupil Subgroups:</p>	<p>  All Students</p>

**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:

- 2) Implementation of Common Core
  - A. Implementation of State Standards – The district’s implementation of CCSS in mathematics shall be considered "fully" implemented and ELA/ELD standards shall be considered "substantially implemented" at the end of the 2017-2018 school year as based on administrative and program improvement observations. ELA/ELD textbook adoption training shall be provided to staff during the summer of 2017 with support for implementation provided throughout the school year. Math adoption training will continue with teachers as needed throughout the year as well. The district plans to rollout CCSS Social Studies/ History adoption materials for the 2017-2018 school year if suitable curriculum is found to be appropriate and is selected by the district's textbook adoption committee.
  - B. English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments shall be considered "substantially implemented" as determined by the 2016-2017 Program Improvement and administrator observations. ELD will remain the number one focus of the district instructional with training and support provided through district and site training throughout the school year. Designated ELD shall be conducted systematically across the district using newly adopted core curriculum as a primary resource for instruction.
- 4) State Priority 1:
  - a. CAASPP Assessment Goals = Increase of 8% in All Grade, ELA and Math Language Arts:
    - Teresa Burke Elementary - 17.28% of Students to Meet or Exceed
    - Karl F. Clemens Elementary - 17.28% of Students to Meet or Exceed
    - Palm Avenue Elementary - 21.6% of Students to Meet or Exceed
    - John L. Prueitt Elementary - 33.48% of Students to Meet or Exceed
    - Thomas Jefferson Middle - 24.84% of Students to Meet or Exceed
  - Mathematics:
    - Teresa Burke Elementary - 11.8% of Students Met or Exceeded
    - Karl F. Clemens Elementary - 14.04% of Students Met or Exceeded
    - Palm Avenue Elementary - 14.04% of Students Met or Exceeded
    - John L. Prueitt Elementary - 14.04% of Students Met or Exceeded
    - Thomas Jefferson Middle - 14.04% of Students Met or Exceeded
  - b. API/AYP - N/A
  - c. Percentage of pupils who qualify for UC admission: N/A
  - d. Percentage of English learner pupils who make progress toward AMAOs  
 GOAL: Percentage of ELs Making Annual Progress in Learning English  
 AMAO 1 Target = 60.5  
 AMAO 2 <5 Year Target = 24.2%  
 AMAO 2 >5 Year Target = 50.9%
  - e. The English learners reclassified in 2016: 225 - District Goal: 247.5 (+10%)
  - f. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California

and the California State University, or career technical education sequences: N/A

g. The percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program: N/A  
 As a board goal the district maintains a minimum middle school graduation rate of 85%. The 2016 graduation rate at Thomas Jefferson Middle School was 86%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.a. State LCAP Priority #2 - Implementation of Common Core Academic Coaches - All School Sites</p> <p>Academic coaches provide supplementary instructional support to teachers at all schools and for all teachers. Coaches provide modeling, professional development, new and struggling teacher supports, literacy training and serve both their home school and district in the successful implementation of State Standards and site/district learning goals across assigned grade levels. (5 Existing Total Positions)                      Positions:                      #131411                      #101917                      #101919                      #101918                      #160004</p>	<p>All Sites</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>5 FTE - Certificated Grades Academic Coaches - #131411, #101917, #101919, #101918, #160004 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$403,980</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$149,744</p> <p>Instructional Support Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>3.b. State LCAP Priority #4 - Pupil Achievement District CCSS Committee (EL Focus)</p> <p>The District CCSS Committee provides leadership in the roll-out and implementation of Common Core State Standards. This ongoing group will continue its work on the roll-out of ELD standards in the 2016-2017 school year.</p>	<p>All 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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>CCSS Committee Overtime 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,650</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,135</p>
<p>3.c. State LCAP Priority #2 - Implementation of Common Core English Learner Professional Development</p> <p>Quarterly "Make and Take" after-hours workshops</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth</p>	<p>All Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,643</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,921</p>

<p>available to all instructional staff on a quarterly basis that builds upon district and site priorities and instructional strategies to assist in language growth for English Learners.</p>		<p><input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	
<p>3.d. State LCAP Priority #4 - Pupil Achievement Pre-Service Workshops for Teachers</p> <p>The district hosts five pre-service workshops for teachers during the week preceding the beginning of the school year. LCFF funding set aside to help pay for all teachers to attend is directed specifically at English Learner instructional strategies.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,176</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,407</p>
<p>3.e. State LCAP Priority #4 - Pupil Achievement DataWorks - EDI Lesson and Assessment Development</p> <p>The district shall contract with DataWorks for the purpose of refining the district's pacing and assessment to include the integration of existing pacing and assessments with newly adopted instructional materials. The services shall include training for teachers to occur before the beginning of the instructional year in 2016 to speed the implementation of CCSS across the district. This expenditure will allow teachers to begin using new ELA/ELD core curriculum as intended beginning on the first day of school 2016.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Data Works Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,206</p>



**LCAP Year 2: 2017-2018**

**Expected Annual Measurable Outcomes:**

2) Implementation of Common Core

A. Implementation of State Standards – The district’s implementation of CCSS in mathematics shall be considered "fully" implemented and ELA/ELD standards shall be considered "fully" implemented by the end of 2017-2018 school year as based on administrative and program improvement observations. Social Studies/History textbook adoption training shall be provided to staff during the summer of 2018 with support for implementation provided throughout the school year. ELA/ELD adoption training will continue with teachers as needed throughout the year as well. The district plans to rollout NGSS Science adoption materials for the 2018-2019 school year if suitable curriculum is found to be appropriate and is selected by the district's textbook adoption committee.

B. English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments shall be considered "fully implemented" as determined by the 2017-2018 Program Improvement and administrator observations. ELD will remain the number one focus of the district instructional with training and support provided through district and site training throughout the school year. Designated ELD shall be conducted and refined systematically across the district using adopted core curriculum as a primary resource for instruction.

4) State Priority 1:

a. CAASPP Assessment Goals = Increase of 8% in All Grade, ELA and Math

Language Arts:

- Teresa Burke Elementary - 18.66% of Students to Meet or Exceed
- Karl F. Clemens Elementary - 18.66% of Students to Meet or Exceed
- Palm Avenue Elementary - 23.32% of Students to Meet or Exceed
- John L. Prueitt Elementary - 36.16% of Students to Meet or Exceed
- Thomas Jefferson Middle - 26.82% of Students to Meet or Exceed

Mathematics:

- Teresa Burke Elementary - 12.74% of Students Met or Exceeded
- Karl F. Clemens Elementary - 15.16% of Students Met or Exceeded
- Palm Avenue Elementary - 15.16% of Students Met or Exceeded
- John L. Prueitt Elementary - 15.16% of Students Met or Exceeded
- Thomas Jefferson Middle - 15.16% of Students Met or Exceeded

b. API/AYP - N/A

c. Percentage of pupils who qualify for UC admission: N/A

d. Percentage of English learner pupils who make progress toward AMAOs

GOAL: Percentage of ELs Making Annual Progress in Learning English

AMAO 1 Target = 60.5

AMAO 2 <5 Year Target = 24.2%

AMAO 2 >5 Year Target = 50.9%

e. The English learners reclassified in 2017: District Goal: 272.25 (+10%)

f. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California

and the California State University, or career technical education sequences: N/A

g. The percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program: N/A  
 As a board goal the district maintains a minimum middle school graduation rate of 85%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.a. State LCAP Priority #2 - Implementation of Common Core Academic Coaches - All School Sites</p> <p>Academic coaches provide supplementary instructional support to teachers at all schools and for all teachers. Coaches provide modeling, professional development, new and struggling teacher supports, literacy training and serve both their home school and district in the successful implementation of State Standards and site/district learning goals across assigned grade levels. (5 Existing Total Positions)                      Positions:                      #131411                      #101917                      #101919                      #101918                      #160004</p>	<p>All Sites</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>5 FTE - Certificated Grades Academic Coaches - #131411, #101917, #101919, #101918, #160004 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$403,980</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$149,744</p> <p>Instructional Support Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>3.b. State LCAP Priority #4 - Pupil Achievement District CCSS Committee (EL Focus)</p> <p>The District CCSS Committee provides leadership in the roll-out and implementation of Common Core State Standards. This ongoing group will continue its work on the roll-out of ELD standards in the 2016-2017 school year.</p>	<p>All 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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>CCSS Committee Overtime 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,650</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,135</p>
<p>3.c. State LCAP Priority #2 - Implementation of Common Core English Learner Professional Development</p> <p>Quarterly "Make and Take" after-hours workshops available to all instructional staff on a quarterly basis that builds upon district and site priorities and instructional</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>All Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,643</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,921</p>

<p>strategies to assist in language growth for English Learners.</p>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3.d. State LCAP Priority #4 - Pupil Achievement Pre-Service Workshops for Teachers</p> <p>The district hosts five pre-service workshops for teachers during the week preceding the beginning of the school year. LCFF funding set aside to help pay for all teachers to attend is directed specifically at English Learner instructional strategies.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" 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>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,176</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,407</p>
<p>3.e. State LCAP Priority #4 - Pupil Achievement DataWorks - EDI Lesson and Assessment Development</p> <p>The district shall contract with DataWorks for the purpose of refining the district's ELD pacing and assessment The services shall include training for teachers to occur before the beginning of the instructional year in 2017 to speed the implementation of CCSS ELD standards across the district. This expenditure will allow teachers to better use ELD core curriculum as intended beginning on the first day of school 2018.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Data Works Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,206</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- 2) Implementation of Common Core
  - A. Implementation of State Standards – The district’s implementation of CCSS in mathematics shall be considered "fully" implemented and ELA/ELD standards shall be considered "fully implemented" by the end of 2018-2019 school year as based on administrative and program improvement observations. NGSS Science textbook adoption training shall be provided to staff during the summer of 2018 with support for implementation provided throughout the school year. Training on all subjects will continue with teachers as needed throughout the year.
  - B. English Learner access to Common Core State Standards and ELD curriculum, instruction and assessments shall be considered "fully implemented" as determined by the 2018-2019 Program Improvement and administrator observations. ELD will remain the number one focus of the district instructional with training and support provided through district and site training throughout the school year. Designated ELD shall be conducted systematically across the district using newly adopted core curriculum as a primary resource for instruction.
- 4) State Priority 1:
  - a. CAASPP Assessment Goals = Increase of 8% in All Grade, ELA and Math Language Arts:
    - Teresa Burke Elementary - 20.15% of Students to Meet or Exceed
    - Karl F. Clemens Elementary - 20.15% of Students to Meet or Exceed
    - Palm Avenue Elementary - 25.19% of Students to Meet or Exceed
    - John L. Prueitt Elementary - 39.05% of Students to Meet or Exceed
    - Thomas Jefferson Middle - 28.97% of Students to Meet or Exceed
  - Mathematics:
    - Teresa Burke Elementary - 13.75% of Students Met or Exceeded
    - Karl F. Clemens Elementary - 16.38% of Students Met or Exceeded
    - Palm Avenue Elementary - 16.37% of Students Met or Exceeded
    - John L. Prueitt Elementary - 16.37% of Students Met or Exceeded
    - Thomas Jefferson Middle - 16.37% of Students Met or Exceeded
  - b. API/AYP - N/A
  - c. Percentage of pupils who qualify for UC admission: N/A
  - d. Percentage of English learner pupils who make progress toward AMAOs  
 GOAL: Percentage of ELs Making Annual Progress in Learning English  
 AMAO 1 Target = 60.5  
 AMAO 2 <5 Year Target = 24.2%  
 AMAO 2 >5 Year Target = 50.9%
  - e. The English learners reclassified in 2017: 25 - District Goal: 299.48 (+10%)
  - f. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences: N/A

g. The percentage of pupils who participate in and demonstrate college preparedness pursuant to the Early Assessment Program: N/A  
 As a board goal the district maintains a minimum middle school graduation rate of 85%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>3.a. State LCAP Priority #2 - Implementation of Common Core Academic Coaches - All School Sites</p> <p>Academic coaches provide supplementary instructional support to teachers at all schools and for all teachers. Coaches provide modeling, professional development, new and struggling teacher supports, literacy training and serve both their home school and district in the successful implementation of State Standards and site/district learning goals across assigned grade levels. (5 Existing Total Positions)                      Positions:                      #131411                      #101917                      #101919                      #101918                      #160004</p>	<p>All Sites</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>5 FTE - Certificated Grades Academic Coaches - #131411, #101917, #101919, #101918, #160004 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$403,980</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$149,744</p> <p>Instructional Support Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>3.b. State LCAP Priority #4 - Pupil Achievement District CCSS Committee (EL Focus)</p> <p>The District CCSS Committee provides leadership in the roll-out and implementation of Common Core State Standards. This ongoing group will continue its work on the roll-out of ELD standards in the 2016-2017 school year.</p>	<p>All 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 checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>CCSS Committee Overtime 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,650</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,135</p>
<p>3.c. State LCAP Priority #2 - Implementation of Common Core English Learner Professional Development</p> <p>Quarterly "Make and Take" after-hours workshops available to all instructional staff on a quarterly basis that builds upon district and site priorities and instructional strategies to assist in language growth for English Learners.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<p>All Teachers 1.5 Hours Each Quarter 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,643</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,921</p>

<p>3.d. State LCAP Priority #4 - Pupil Achievement Pre-Service Workshops for Teachers</p> <p>The district hosts five pre-service workshops for teachers during the week preceding the beginning of the school year. LCFF funding set aside to help pay for all teachers to attend is directed specifically at English Learner instructional strategies.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Certificated Hourly 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,176</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,407</p>
<p>3.e. State LCAP Priority #4 - Pupil Achievement DataWorks - EDI Lesson Delivery</p> <p>The district shall contract with DataWorks for the purpose of training (retraining) all of its instructional staff on the delivery of explicitly direct instruction (EDI) with a focus on English Learners.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Data Works Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$73,206</p>

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

GOAL 4:	(LEA Plan Goal 4) - The District Shall Provide a Safe and Drug-free Learning Environment , a Positive School Climate, and a College Going Culture  Corresponding State LCAP Priorities – School Climate, Student Engagement, and "Other" Local Measures	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 X  COE only: 9 _ 10 _  Local : Specify Results from <u>California Healthy Kids Survey</u>
---------	---	---

Identified Need :	<p>5) Pupil Engagement</p> <p>A. School Attendance Rate</p> <p>Actual Attendance End of Year 2016:</p> <ul style="list-style-type: none"> <li>• John L. Prueitt - 96.03%</li> <li>• Karl Clemens Elementary - 96.37%</li> <li>• Palm Ave Elementary - 96.83%</li> <li>• Teresa Burke Elementary - 96.4%</li> <li>• Thomas Jefferson Middle School - 95.7%</li> <li>• End of Year 2016 District-wide Attendance - 96.28%</li> </ul> <p>B. 2016 End of Year Chronic Absentees = 292 out of 3622 with 15 or more absences – 8.06% of students</p> <p>C. Middle School Dropout Rates = 2 out of 732 students - 0.273%</p> <p>D. High School Dropout Rates = N/A</p> <p>E. High School Graduation Rates = N/A</p> <p>6) School Climate</p> <p>A. Pupil Suspension Rate: 2015-2016 suspension rate: 1.55%</p> <p>B. 2015-2016 Pupil Expulsion Rate: 0 students - 0.0553%</p> <p>C. End of Year 2016 Truancy Rate with more than 3 days unexcused absences - 838 Students - 23.13%</p> <p>8) Other</p> <p>The district recognizes the importance of healthy bodies and healthy minds and works hard to assist students in making good decisions for a healthy lifestyle. However, local physical fitness data suggests that more work needs to be done in this area. Focusing only on aerobic capacity and body composition, the district seeks to improve these data metrics.</p> <p>2014-2015 5th Grade State Physical Fitness Data on 355 students reports the following:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 58.9% in Healthy Fitness Zone (HFZ)</li> </ul>
-------------------	--

- Body Composition – 48.7% in Healthy Fitness Zone (HFZ)
- 2014-2015 7th Grade State Physical Fitness Data on 345 students reports the following:
- Aerobic Capacity – 67% in Healthy Fitness Zone (HFZ)
  - Body Composition – 56.8% in Healthy Fitness Zone (HFZ)
- 2015-2016 California Healthy Kids Survey Results - School Safety and Climate - Grade 7 at Thomas Jefferson Middle School
- A. Perceived Safety at School:
- Very Safe - 17%
  - Safe - 35%
  - Neither Safe for Unsafe - 31%
  - Unsafe - 8%
  - Very Unsafe - 9%
  - 52% of Students report feeling "Safe" or "Very Safe"
- B. At My School, There is a Teacher of Some Other Adult Who Really Cares About Me.
- Not at All True - 13%
  - A Little True - 24%
  - Pretty Much True - 34%
  - Very Much True - 29%
  - 63% of Students Believe This Statement is True

Goal Applies to:

Schools: All Schools

Applicable Pupil  
Subgroups:

All Subgroups



**LCAP Year 1: 2016-2017**

Expected Annual Measurable Outcomes:

- 5) Pupil Engagement
  - A. School Attendance Rate
    - 2017 Attendance End of Year Goal:
      - John L. Prueitt - 96.99%
      - Karl Clemens Elementary - 97.33%
      - Palm Ave Elementary - 97.79%
      - Teresa Burke Elementary - 97.36%
      - Thomas Jefferson Middle School - 96.66%
      - End of Year 2016 District-wide Attendance - 97.24%
    - B. 2017 End of Year Chronic Absentee Goal = 15 or more absences – 7.65% of students (5% Reduction)
    - C. 2017 Middle School Dropout Rate Goal = 0.25935% (5% Reduction)
    - D. High School Dropout Rates = N/A
    - E. High School Graduation Rates = N/A
  - 6) School Climate
    - A. Pupil Suspension Rate:
      - 2016-2017 Suspension Rate Goal: 1.39% (10% Reduction)
    - B. 2016-2017 Pupil Expulsion Rate Goal: 0 students - 0%
    - C. End of Year 2017 Truancy Rate Goal with more than 3 days unexcused absences = 21.28% (8% Reduction)
  - 8) Other
    - The district recognizes the importance of healthy bodies and healthy minds and works hard to assist students in making good decisions for a healthy lifestyle. However, local physical fitness data suggests that more work needs to be done in this area. Focusing only on aerobic capacity and body composition, the district seeks to improve these data metrics.
    - 2016-2017 5th Grade State Physical Fitness Goal:
      - Aerobic Capacity – 63% in Healthy Fitness Zone (HFZ)
      - Body Composition – 52.5% in Healthy Fitness Zone (HFZ)
    - 2016-2017 7th Grade State Physical Fitness Goal:
      - Aerobic Capacity – 72% in Healthy Fitness Zone (HFZ)
      - Body Composition – 61% in Healthy Fitness Zone (HFZ)
    - 2015-2016 California Healthy Kids Survey Results - School Safety and Climate - Grade 7 at Thomas Jefferson Middle School
      - A. Perceived Safety at School:
        - 56.16% of of Students shall report feeling "Safe" or "Very Safe"

- B. At my school, there is a teacher of some other adult who really cares about me.
- 68.04% of students shall believe this statement is true

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson</p> <p>Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit to the district to reinstate and maintain sports programs at the middle school.</p> <p>Action Item includes cost of coaches, referees, benefits, and supplies.</p>	<p>Thomas Jefferson Middle School</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>After School Sports Coaches</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,500</p> <p>Employee Benefits</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,988</p> <p>Referees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$471</p> <p>Sports Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>4.b. State Priority #6 - School Climate Student Counselors at All Schools</p> <p>As determined by parent and teacher comments and forums from 2014 to present, counseling staff is a priority. As of 2015, all schools in the district is staffed with one credentialed counselor to attend to the social and emotional needs of students.</p> <p>Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.</p> <p>Positions:                      #160002                      #101251                      #160025                      #160026                      #101250</p>	<p>All Sites</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>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$375,508</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$145,291</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$62</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>
<p>4.c. State Priority #8 - Other Local Measure STEM Materials for Middle School</p>	<p>Thomas Jefferson Middle</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>STEM Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>

<p>The need for providing ongoing supplies and consumables and curriculum for STEM programs student activities continues to be a priority for LCAP funding. The STEM electives provide additional college and career pathway exposure and are a crucial component of college and career readiness efforts at the middle school.</p>	<p>School</p>	<p><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.d. State Priority #5 - Pupil Engagement                  Elementary Education Physical Education Teachers</p> <p>The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.</p> <p>Positions:                  #121129                  #151043                  #121153                  #151044</p> <p>Physical education aides further supplement the quality of the program by reducing the adult/student ratio.                  Positions:                  #122109                  #151081                  #122110                  #132130                  #132105                  #132105</p>	<p>Elementary Schools</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>4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$252,998</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$108,817</p> <p>6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,485</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$85,695</p>
<p>4.e. State Priority #8 - Other Local Measure                  Health School Nurse and Site Health Services Clerks</p> <p>Site health clerks provide supplemental service to the base district health program and are of great benefit to students ad parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>1 FTE - District Nurse #101602 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,163</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,849</p> <p>1 FTE - LVN #151057 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,517</p> <p>Employee Benefits 3000-3999: Employee Benefits</p>

<p>LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.</p> <p>Nurse #101602                  LVN #151057                  Health Services Clerk #101603                  Health Clerk #92901                  Health Clerk #112901                  Health Clerk #122901                  Health Clerk #132901                  Health Clerk #142902</p>		<p>(Specify)</p>	<p>Supplemental and Concentration \$18,196</p> <p>5 Health Clerks &amp; 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$140,876</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$95,366</p> <p>Health Services Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$8,000</p> <p>Nurse - Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>
<p>4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)</p> <p>The district is in its second year of implementation of the AVID Program in the middle grades during the 2016-2017 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. The success of this program will be expanded to 8th grade students in the fall of 2016 and it will become an ongoing middle school program. Services are principally directed to the identified student subgroups.</p> <p>Costs include contract for services, training overtime, conference and travel, and supplies.</p>	<p>Thomas Jefferson Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,020</p> <p>AVID Training Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,125</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,584</p> <p>AVID Subs</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,250</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$168</p> <p>AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$400</p> <p>AVID Student Event Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,000</p> <p>AVID Training Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,525</p> <p>AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,370</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,872</p>
<p>4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>1.57 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,028</p> <p>Employee Benefits</p>

<p>Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)</p>		<p><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 Supplemental and Concentration \$43,763                  Musical Instruments 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>
<p>4.h. State Priority #6 - School Climate                  Dean of Students for Middle School - 2 Positions</p> <p>Each "Dean of Student Academics" at Thomas Jefferson Middle School will adopt an entire class of students to carry them through their two years at the school to support their academic progress along the way. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and is principally directed toward the specified subgroups.</p> <p>#151015, #160003</p>	<p>Thomas Jefferson Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>2 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,809                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$57,919</p>
<p>4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement                  District Translator</p> <p>The District Translator shall work under supervision of district administration to assist school personnel in translating home/school communication for cross-school events and programs in a timely manner. The required work of translating in the district was conducted by existing district personnel in the past. LCFF S/C funding has allowing the district to greatly expand its capacity to principally offer more supplemental information to the Spanish speaking public.</p> <p>Position:                  #151073</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1 FTE - District Translator/Interpreter 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,136                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,566</p>
<p>4.j. State Priority #5 - Pupil Engagement                  Site Interpreter/Translator</p> <p>The Site Translator shall translate all supplemental</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners</p>	<p>District Translator 55% #102305 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,734                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,090</p>

<p>home/school communication that originates from site administrative and pupil support offices to enhance parent access to school programs and LCAP funded activities. Special site events and special programs, and translation of IEPs, 504s, and RTI meetings and relieves site secretarial staff of these duties.. Position: #102305</p>		<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	
<p>4.k. State Priority #5 - Pupil Engagement Science Fair History Day Oral Language Festival Spelling Bee Honor Band/Choir</p> <p>Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.</p>	<p>All Sites</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>Science Fair Supplies, snacks, and prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,865</p> <p>Entry Fees and etc. Fund 01 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,910</p> <p>Coordinator stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,900</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$610</p> <p>Printing and Postage for LCAP Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200</p>
<p>4.l. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition</p> <p>Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success for needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.</p> <p>Thomas Jefferson: \$4,500 Karl Clemens: \$4,000 Teresa Burke: \$3,500 Palm Avenue: \$3,000 John L. Prueitt: \$2,500</p>	<p>All Sites</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>Student Academic Awards and Incentives</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$17,500</p>

<p>4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 5 FTE</p> <p>Enhanced LCAP S/C Action Item: Assistant Principal/Learning Directors provide a great deal of supplemental service on behalf of the site principal to support student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.</p> <p>Positions: #141203 #111202 #68 #131202 #121202</p>	<p>All Sites</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>Assistant Principal Salaries @ 100% - #141203, #111202, #68, #131202, #121202 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$491,022</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$163,356</p> <p>Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>
--	------------------	---	--

**LCAP Year 2: 2017-2018**

Expected Annual Measurable Outcomes:

- 5) Pupil Engagement
  - A. School Attendance Rate
    - 2018 Attendance End of Year Goal:
      - John L. Prueitt - 97.96%
      - Karl Clemens Elementary - 98%
      - Palm Ave Elementary - 98%
      - Teresa Burke Elementary - 98%
      - Thomas Jefferson Middle School - 97.62%
      - End of Year 2016 District-wide Attendance - 98%
    - B. 2018 End of Year Chronic Absentee Goal = 15 or more absences – 7.27% of students (5% Reduction)
    - C. 2018 Middle School Dropout Rate Goal = 0.2463% (5% Reduction)
    - D. High School Dropout Rates = N/A
    - E. High School Graduation Rates = N/A
  - 6) School Climate
    - A. Pupil Suspension Rate:
      - 2017-2018 Suspension Rate Goal: 1.251% (10% Reduction)
    - B. 2017-2018 Pupil Expulsion Rate Goal: 0 students - 0%
    - C. End of Year 2018 Truancy Rate Goal with more than 3 days unexcused absences = 19.58% (8% Reduction)
  - 8) Other
    - The district recognizes the importance of healthy bodies and healthy minds and works hard to assist students in making good decisions for a healthy lifestyle. However, local physical fitness data suggests that more work needs to be done in this area. Focusing only on aerobic capacity and body composition, the district seeks to improve these data metrics.
    - 2016-2017 5th Grade State Physical Fitness Goal:
      - Aerobic Capacity – 68.04% in Healthy Fitness Zone (HFZ)
      - Body Composition – 56.7% in Healthy Fitness Zone (HFZ)
    - 2016-2017 7th Grade State Physical Fitness Goal:
      - Aerobic Capacity – 77.76% in Healthy Fitness Zone (HFZ)
      - Body Composition – 65.88% in Healthy Fitness Zone (HFZ)
    - 2017-2018 California Healthy Kids Survey Results - School Safety and Climate - Grade 7 at Thomas Jefferson Middle School
      - A. Perceived Safety at School:
        - 60.65% of of Students shall report feeling "Safe" or "Very Safe"



- B. At my school, there is a teacher of some other adult who really cares about me.
- 73.48% of students shall believe this statement is true

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson</p> <p>Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit to the district to reinstate and maintain sports programs at the middle school.</p> <p>Action Item includes cost of coaches, referees, benefits, and supplies.</p>	<p>Thomas Jefferson Middle School</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>After School Sports Coaches</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,500</p> <p>Employee Benefits</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,988</p> <p>Referees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$471</p> <p>Sports Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>4.b. State Priority #6 - School Climate Student Counselors at All Schools</p> <p>As determined by parent and teacher comments and forums from 2014 to present, counseling staff is a priority. As of 2015, all schools in the district is staffed with one credentialed counselor to attend to the social and emotional needs of students.</p> <p>Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.</p> <p>Positions: #160002 #101251 #160025 #160026 #101250</p>	<p>All Sites</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>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$375,508</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$145,291</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$62</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>
<p>4.c. State Priority #8 - Other Local Measure STEM Materials for Middle School</p>	<p>Thomas Jefferson</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>STEM Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>

<p>The need for providing ongoing supplies and consumables and curriculum for STEM programs student activities continues to be a priority for LCAP funding. The STEM electives provide additional college and career pathway exposure and are a crucial component of college and career readiness efforts at the middle school.</p>	<p>Middle School</p>	<p><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.d. State Priority #5 - Pupil Engagement Elementary Education Physical Education Teachers</p> <p>The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.</p> <p>Positions:                  #121129                  #151043                  #121153                  #151044</p> <p>Physical education aides further supplement the quality of the program by reducing the adult/student ratio.                  Positions:                  #122109                  #151081                  #122110                  #132130                  #132105                  #132105</p>	<p>Elementary Schools</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>4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$252,998</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$108,817</p> <p>6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,485</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$85,695</p>
<p>4.e. State Priority #8 - Other Local Measure Health School Nurse and Site Health Services Clerks</p> <p>Site health clerks provide supplemental service to the base district health program and are of great benefit to students ad parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>1 FTE - District Nurse #101602 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,163</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,849</p> <p>1 FTE - LVN #151057 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,517</p>

<p>LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.</p> <p>Nurse #101602                  LVN #151057                  Health Services Clerk #101603                  Health Clerk #92901                  Health Clerk #112901                  Health Clerk #122901                  Health Clerk #132901                  Health Clerk #142902</p>		<p>(Specify)</p>	<p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$18,196</p> <p>5 Health Clerks &amp; 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$140,876</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$95,366</p> <p>Health Services Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$8,000</p> <p>Nurse - Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>
<p>4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)                  The district is in its second year of implementation of the AVID Program in the middle grades during the 2016-2017 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. The success of this program will be expanded to 8th grade students in the fall of 2016 and it will become an ongoing middle school program. Services are principally directed to the identified student subgroups.</p> <p>Costs include contract for services, training overtime, conference and travel, and supplies.</p>	<p>Thomas Jefferson Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,020</p> <p>AVID Training Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,125</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,584</p> <p>AVID Subs</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,250</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$168</p> <p>AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$400</p> <p>AVID Student Event Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,000</p> <p>AVID Training Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,525</p> <p>AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,370</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,872</p>
<p>4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All                  OR: -----</p>	<p>1.57 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,028</p>

<p>Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)</p>		<p><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>Employee Benefits                  3000-3999: Employee Benefits Supplemental and Concentration \$43,763                  Musical Instruments 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>
<p>4.h. State Priority #6 - School Climate                  Dean of Students for Middle School - 2 Positions</p> <p>Each "Dean of Student Academics" at Thomas Jefferson Middle School will adopt an entire class of students to carry them through their two years at the school to support their academic progress along the way. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and is principally directed toward the specified subgroups.</p> <p>#151015, #160003</p>	<p>Thomas Jefferson Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>2 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,809                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$54,380</p>
<p>4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement                  District Translator</p> <p>The District Translator shall work under supervision of district administration to assist school personnel in translating home/school communication for cross-school events and programs in a timely manner. The required work of translating in the district was conducted by existing district personnel in the past. LCFF S/C funding has allowing the district to greatly expand its capacity to principally offer more supplemental information to the Spanish speaking public.</p> <p>Position:                  #151073</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1 FTE - District Translator/Interpreter 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,136                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,566</p>
<p>4.j. State Priority #5 - Pupil Engagement                  Site Interpreter/Translator</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils</p>	<p>District Translator 55% #102305 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,734                  Employee Benefits 3000-3999: Employee Benefits</p>

<p>The Site Translator shall translate all supplemental home/school communication that originates from site administrative and pupil support offices to enhance parent access to school programs and LCAP funded activities. Special site events and special programs, and translation of IEPs, 504s, and RTI meetings and relieves site secretarial staff of these duties.. Position: #102305</p>		<p><input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Special Education</u></p>	<p>Supplemental and Concentration \$14,090</p>
<p>4.k. State Priority #5 - Pupil Engagement  Science Fair  History Day  Oral Language Festival  Spelling Bee  Honor Band/Choir</p> <p>Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.</p>	<p>All Sites</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>Science Fair Supplies, snacks, and prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,865</p> <p>Entry Fees and etc.  Fund 01  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,910</p> <p>Coordinator stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,900</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$610</p> <p>Printing and Postage for LCAP Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200</p>
<p>4.l. State Priority #5 - Pupil Engagement  Student Academic Literacy Achievement Recognition</p> <p>Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success for needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.</p> <p>Thomas Jefferson: \$4,500  Karl Clemens: \$4,000  Teresa Burke: \$3,500  Palm Avenue: \$3,000</p>	<p>All Sites</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>Student Academic Awards and Incentives</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$17,500</p>

<p>John L. Prueitt: \$2,500</p>			
<p>4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 5 FTE</p> <p>Enhanced LCAP S/C Action Item: Assistant Principal/Learning Directors provide a great deal of supplemental service on behalf of the site principal to support student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.</p> <p>Positions: #141203 #111202 #68 #131202 #121202</p>	<p>All Sites</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>Assistant Principal Salaries @ 100% - #141203, #111202, #68, #131202, #121202 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$491,022</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$165,908</p> <p>Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- 5) Pupil Engagement
  - A. School Attendance Rate
    - 2019 Attendance End of Year Goal:
      - John L. Prueitt - 98%
      - Karl Clemens Elementary - 98%
      - Palm Ave Elementary - 98%
      - Teresa Burke Elementary - 98%
      - Thomas Jefferson Middle School - 98%
      - End of Year 2016 District-wide Attendance - 98%
    - B. 2019 End of Year Chronic Absentee Goal = 15 or more absences – 6.9% of students (5% Reduction)
    - C. 2019 Middle School Dropout Rate Goal = 0.2339% (5% Reduction)
    - D. High School Dropout Rates = N/A
    - E. High School Graduation Rates = N/A
  - 6) School Climate
    - A. Pupil Suspension Rate:
      - 2018-2019 Suspension Rate Goal: 1.13% (10% Reduction)
    - B. 2018-2019 Pupil Expulsion Rate Goal: 0 students - 0%
    - C. End of Year 2019 Truancy Rate Goal with more than 3 days unexcused absences = 18.01% (8% Reduction)
  - 8) Other
 

The district recognizes the importance of healthy bodies and healthy minds and works hard to assist students in making good decisions for a healthy lifestyle. However, local physical fitness data suggests that more work needs to be done in this area. Focusing only on aerobic capacity and body composition, the district seeks to improve these data metrics.

    - 2017-2018 5th Grade State Physical Fitness Goal:
      - Aerobic Capacity – 73.48% in Healthy Fitness Zone (HFZ)
      - Body Composition – 61.24% in Healthy Fitness Zone (HFZ)
    - 2017-2018 7th Grade State Physical Fitness Goal:
      - Aerobic Capacity – 80% in Healthy Fitness Zone (HFZ)
      - Body Composition – 71.15% in Healthy Fitness Zone (HFZ)
    - 2018-2019 California Healthy Kids Survey Results - School Safety and Climate - Grade 7 at Thomas Jefferson Middle School
      - A. Perceived Safety at School:
        - 65.5% of of Students shall report feeling "Safe" or "Very Safe"

- B. At my school, there is a teacher of some other adult who really cares about me.
- 79.36% of students shall believe this statement is true

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.a. State Priority #5 - Pupil Engagement Extra-curricular Sports at Thomas Jefferson</p> <p>Continuation of sports programs at Thomas Jefferson Middle School. LCAP surveys and forums still define after-school activities and enrichment programs to be a priority across the district. LCFF funds have provided the conduit to the district to reinstate and maintain sports programs at the middle school.</p> <p>Action Item includes cost of coaches, referees, benefits, and supplies.</p>	<p>Thomas Jefferson Middle School</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>After School Sports Coaches</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,500</p> <p>Employee Benefits</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,988</p> <p>Referees 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,000</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$471</p> <p>Sports Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>
<p>4.b. State Priority #6 - School Climate Student Counselors at All Schools</p> <p>As determined by parent and teacher comments and forums from 2014 to present, counseling staff is a priority. As of 2015, all schools in the district is staffed with one credentialed counselor to attend to the social and emotional needs of students.</p> <p>Costs include salary, benefits, supplies and training for the district's LCAP funded counseling team.</p> <p>Positions: #160002 #101251 #160025 #160026 #101250</p>	<p>All Sites</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>5 FTE Counselors - One Per Site 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$375,508</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$145,291</p> <p>Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Counselor Training/Workshops and Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$62</p> <p>Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$340</p>
<p>4.c. State Priority #8 - Other Local Measure STEM Materials for Middle School</p>	<p>Thomas Jefferson</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>STEM Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p>



<p>The need for providing ongoing supplies and consumables and curriculum for STEM programs student activities continues to be a priority for LCAP funding. The STEM electives provide additional college and career pathway exposure and are a crucial component of college and career readiness efforts at the middle school.</p>	<p>Middle School</p>	<p><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.d. State Priority #5 - Pupil Engagement                  Elementary Education Physical Education Teachers</p> <p>The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers provides a much more enhanced and equitable curriculum for the student population.</p> <p>Positions:                  #121129                  #151043                  #121153                  #151044</p> <p>Physical education aides further supplement the quality of the program by reducing the adult/student ratio.                  Positions:                  #122109                  #151081                  #122110                  #132130                  #132105                  #132105</p>	<p>Elementary Schools</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>4 FTE Elementary Physical Education Teachers - #121129, #151043, #121153, #151044 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$252,998</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$108,817</p> <p>6 PT Physical Education Aides - #122109, #151081, #122110, #132130-132105, #132105 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,485</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$85,695</p>
<p>4.e. State Priority #8 - Other Local Measure                  Health School Nurse and Site Health Services Clerks</p> <p>Site health clerks provide supplemental service to the base district health program and are of great benefit to students ad parents providing on-site care to immediately deal with the health and welfare of students. Supplemental nursing services were also committed via</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:</p>	<p>1 FTE - District Nurse #101602 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,163</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,849</p> <p>1 FTE - LVN #151057 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,517</p> <p>Employee Benefits 3000-3999: Employee Benefits</p>

<p>LCFF to decrease the student to nurse/LVN ratio in the district to ensure a healthy student population.</p> <p>Nurse #101602                  LVN #151057                  Health Services Clerk #101603                  Health Clerk #92901                  Health Clerk #112901                  Health Clerk #122901                  Health Clerk #132901                  Health Clerk #142902</p>		<p>(Specify)</p>	<p>Supplemental and Concentration \$18,196</p> <p>5 Health Clerks &amp; 1 Health Services Clerk 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$140,876</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$95,366</p> <p>Health Services Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$8,000</p> <p>Nurse - Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000</p>
<p>4.f. State Priority #5 - Pupil Engagement Advancement Via Individual Determination (AVID)</p> <p>The district is in its second year of implementation of the AVID Program in the middle grades during the 2016-2017 school year. This supplemental program is expected to assist students in the middle band of achievement to meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future. The success of this program will be expanded to 8th grade students in the fall of 2016 and it will become an ongoing middle school program. Services are principally directed to the identified student subgroups.</p> <p>Costs include contract for services, training overtime, conference and travel, and supplies.</p>	<p>Thomas Jefferson Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Contract through KCSOS for program support costs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$16,020</p> <p>AVID Training Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,125</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,584</p> <p>AVID Subs</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,250</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$168</p> <p>AVID Instructional Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$400</p> <p>AVID Student Event Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$24,000</p> <p>AVID Training Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9,525</p> <p>AVID Tutors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,370</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$5,872</p>
<p>4.g. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils</p>	<p>1.57 FTE Elementary Music Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,028</p> <p>Employee Benefits</p>

<p>Providing enriching curriculum to students is an LCAP priority, and providing regularly scheduled music classes at the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)</p>		<p><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 Supplemental and Concentration \$43,763                  Musical Instruments 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>
<p>4.h. State Priority #6 - School Climate                  Dean of Students for Middle School - 2 Positions</p> <p>Each "Dean of Student Academics" at Thomas Jefferson Middle School will adopt an entire class of students to carry them through their two years at the school to support their academic progress along the way. Social/emotional concerns will remain in the hands of the site counselor. This action item supports the request from parents to increase parent communication and academic support across the district and is principally directed toward the specified subgroups.</p> <p>#151015, #160003</p>	<p>Thomas Jefferson Middle School</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>2 FTE Dean of Student Academics (Existing) #151015 #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$151,809                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$54,380</p>
<p>4.i. Continuing LCAP Goal: State Priority #5 - Pupil Engagement                  District Translator</p> <p>The District Translator shall work under supervision of district administration to assist school personnel in translating home/school communication for cross-school events and programs in a timely manner. The required work of translating in the district was conducted by existing district personnel in the past. LCFF S/C funding has allowing the district to greatly expand its capacity to principally offer more supplemental information to the Spanish speaking public.</p> <p>Position:                  #151073</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>1 FTE - District Translator/Interpreter 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,136                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,566</p>
<p>4.j. State Priority #5 - Pupil Engagement                  Site Interpreter/Translator</p> <p>The Site Translator shall translate all supplemental</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners</p>	<p>District Translator 55% #102305 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,734                  Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$14,090</p>

<p>home/school communication that originates from site administrative and pupil support offices to enhance parent access to school programs and LCAP funded activities. Special site events and special programs, and translation of IEPs, 504s, and RTI meetings and relieves site secretarial staff of these duties.. Position: #102305</p>		<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special Education</u></p>	
<p>4.k. State Priority #5 - Pupil Engagement Science Fair History Day Oral Language Festival Spelling Bee Honor Band/Choir</p> <p>Funds shall be used to provide stipends, supplies, awards and entry fees into local, regional, county, and state academic competitions.</p>	<p>All Sites</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>Science Fair Supplies, snacks, and prizes 4000-4999: Books And Supplies Supplemental and Concentration \$4,865</p> <p>Entry Fees and etc. Fund 01 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,910</p> <p>Coordinator stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,900</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$610</p> <p>Printing and Postage for LCAP Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200</p>
<p>4.l. State Priority #5 - Pupil Engagement Student Academic Literacy Achievement Recognition</p> <p>Celebration of student success was identified as an area for improvement by LCAP surveys. Parents want more frequent information regarding the academic success for needs of their children. Each school has been funding based on socioeconomic status for the purpose of recognizing student literacy efforts at the elementary schools. The middle school shall use the funds to assist in recognizing students that demonstrate exemplary academic skills and provide special academic awards to principally target the low socioeconomic student subgroup.</p> <p>Thomas Jefferson: \$4,500 Karl Clemens: \$4,000 Teresa Burke: \$3,500 Palm Avenue: \$3,000 John L. Prueitt: \$2,500</p>	<p>All Sites</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>Student Academic Awards and Incentives</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$17,500</p>

<p>4.m. State Priority #6 - School Climate Assistant Principal/Learning Director - 5 FTE</p> <p>Enhanced LCAP S/C Action Item: Assistant Principal/Learning Directors provide a great deal of supplemental service on behalf of the site principal to support student achievement. In Wasco, AP/LDs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.</p> <p>Positions: #141203 #111202 #68 #131202 #121202</p>	<p>All Sites</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>Assistant Principal Salaries @ 100% - #141203, #111202, #68, #131202, #121202 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$491,022</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$165,908</p> <p>Monthly car allowance as per contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,500</p>
--	------------------	---	--

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:	Improved Achievement in Reading/ Language Arts and Math - (LEA Plan Goals 1A and 1B) Corresponding State LCAP Priorities – Basic and Pupil Achievement	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All School Sites (TK-8) Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:	
<p>1) Basic Services</p> <p>A. Instructional Materials at 100% sufficiency per 2016 Williams Report</p> <p>B. FIT: Good/exemplary ratings for all schools</p> <p>C. Highly Qualified Teacher rate to 100%</p> <p>4) State Priority 1:</p> <p>a. State Wide Assessments (Local Assessments Used In-Lieu of State Assessment Data)</p> <p>GOALS for ELA Local Measures - Post Test Achievement Goals by Grade - Districtwide: Local Measure Achievement Target for 2015-2016 = 80% Proficient - Local Measures Growth Expectation for 2015-2016 =10% Over 2014-2015 Baseline or 50% (Whichever is Larger)</p> <p>Kinder - 69.19% Proficient</p> <p>1st Grade - 74.07% Proficient</p> <p>2nd Grade - 66.08% Proficient</p> <p>3rd Grade - 52.87% Proficient</p> <p>4th Grade - 58.47% Proficient</p> <p>5th Grade - 50% Proficient</p> <p>6th Grade - 56.33% Proficient</p> <p>7th Grade - 55.44% Proficient</p> <p>State Priority 1:</p> <p>GOALS for Mathematics Local Measures - Post Test Achievement Goals by Grade - Districtwide:</p> <p>Kinder - 76.87% Proficient</p> <p>1st Grade - 76.04% Proficient</p> <p>2nd Grade - 72.51% Proficient</p> <p>3rd Grade - 51.87% Proficient</p>	<p>1) Basic Services</p> <p>A. Instructional Materials goals were met with 100% sufficiency</p> <p>B. FIT: Good/exemplary ratings achieved for all schools</p> <ul style="list-style-type: none"> <li>• Future roof concerns noted verbally</li> </ul> <p>C. Highly Qualified Teacher rate: 99.2%</p> <p>4) State Priority 1:</p> <p>a. State Wide Assessments (Local Assessments Used In-Lieu of State Assessment Data)</p> <p>2015-2016 Post Test Achievement by Grade - Districtwide: Local Measure Achievement Target for 2015-2016 = 80% Proficient - or 10% Over 2014-2015 Baseline or 50% (Whichever is Larger)</p> <p>Kinder - 60.36% - Did not Meet Goal</p> <p>1st Grade - 77% - Goal Met</p> <p>2nd Grade - 60.05% - Did not Meet Goal</p> <p>3rd Grade - 55.8% - Goal Met</p> <p>4th Grade - 45.63% - Did not Meet Goal</p> <p>5th Grade - 44.76% - Did not Meet Goal</p> <p>6th Grade - 43.7% - Did not Meet Goal</p> <p>7th Grade - 55.44% - Goal Met</p> <p>8th Grade - 51.18% - Baseline Set</p> <p>State Priority 1:</p> <p>GOALS for Mathematics Local Measures - Post Test Achievement Goals by Grade - Districtwide:</p> <p>Kinder - 71.78% - Did not Meet Goal</p> <p>1st Grade - 79.79% - Goal Met</p> <p>2nd Grade - 61.98% - Did not Meet Goal</p> <p>3rd Grade - 43.6% - Did not Meet Goal</p> <p>4th Grade - 48.33% - Did not Meet Goal</p>	

4th Grade - 50% Proficient  
 5th Grade - 50% Proficient  
 6th Grade - 50.15% Proficient  
 7th Grade - 50% Proficient  
 8th Grade - 60.63% Proficient

b. API/AYP  
 Most Current API Data for Wasco Union Elementary Schools: (3 Year Weighted)  
 Teresa Burke Elementary 736  
 Karl F. Clemens Elementary 688  
 Palm Avenue Elementary 711  
 John L. Prueitt Elementary 785  
 Thomas Jefferson Middle 724

b. API/AYP  
 Awaiting Baseline Data

c. Percentage of pupils who qualify for UC admission: N/A

d. Percentage of English learner pupils who make progress toward AMAO 1:  
 Estimated 2014-2015 - AMAO 1 - Percentage of ELs Making Annual Progress in Learning English  
 AMAO 1 Target = 60.5  
 AMAO 2 <5 Year Target = 24.2%  
 AMAO 2 >5 Year Target = 50.9%

e. The English learner reclassification rate: District Total: (+18 % or 282 students in 2016)

f. Percentage of students passing AP classes with a grade of 3 or higher: N/A

g. The percentage of pupils who demonstrate college preparedness: (Middle School Graduation Rate Used In-Lieu of High School Graduation Data) The graduation rate at Thomas Jefferson Middle School to 80% by 2016.

7) Course Access  
 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  
 GOALS for 2015-2016  
 a. The district shall put systems in place for systematic ELD and

5th Grade - 33.27% - Did not Meet Goal  
 6th Grade - 53.66% - Goal Met  
 7th Grade - 38.3% - Did not Meet Goal  
 8th Grade - 61.82% - Goal Met

b. CAASPP Assessment Results  
 API Discontinued - CAASPP Baseline Data Established  
 Language Arts:  
 Teresa Burke Elementary - 16% of Students Met or Exceeded  
 Karl F. Clemens Elementary - 16% of Students Met or Exceeded  
 Palm Avenue Elementary - 20% of Students Met or Exceeded  
 John L. Prueitt Elementary - 31% of Students Met or Exceeded  
 Thomas Jefferson Middle - 23% of Students Met or Exceeded

API Discontinued - CAASPP Baseline Data Established  
 Mathematics:  
 Teresa Burke Elementary - 11% of Students Met or Exceeded  
 Karl F. Clemens Elementary - 13% of Students Met or Exceeded  
 Palm Avenue Elementary - 13% of Students Met or Exceeded  
 John L. Prueitt Elementary - 13% of Students Met or Exceeded  
 Thomas Jefferson Middle - 13% of Students Met or Exceeded

AYP - Final Year of Federal AYP Reporting  
 Teresa Burke Elementary - Met AYP  
 Karl F. Clemens Elementary - Met AYP - Exited Program Improvement  
 Palm Avenue Elementary - Met AYP  
 John L. Prueitt Elementary - Met AYP  
 Thomas Jefferson Middle - Met AYP

c. Percentage of pupils who qualify for UC admission: N/A

d. Percentage of English learner pupils who make progress toward AMAO 1:  
 Estimated 2014-2015 - AMAO 1 - Percentage of ELs Making Annual Progress in Learning English  
 AMAO 1 Target = 48.8% - Target Not Met  
 AMAO 2 <5 Year Target = 19.3% - Target Not Met  
 AMAO 2 >5 Year Target = 39.5% - Target Not Met

e. The 2016 English learner reclassification rate: 225 Students - Target NOT Met

f. Percentage of students passing AP classes with a grade of 3 or



<p>EL support services across all school sites.</p> <p>b. The middle school will redesign the master schedule to allow ELD to occur during the ELA block. Elementary sites will allow for multi-grade deployment for ELD.</p> <p>c. The district will provide additional support personnel to lower the staff to student ratio in special education.</p> <p>B. Programs and services developed and provided to unduplicated pupils GOALS for 2015-2016</p> <p>a. The district shall focus services for early literacy EL support and parent outreach with the most needy schools in the district. (Thomas Jefferson Middle School &amp; Karl Clemens Elementary)</p> <p>C. Programs and services developed and provided to individuals with exceptional needs</p> <p>a. The district will take back remaining special education services that are contracted to other agencies for children in its attendance area</p>	<p>higher: N/A</p> <p>g. The graduation rate at Thomas Jefferson Middle School to 86% by 2016. - Target Met</p> <p>7) Course Access</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 GOALS for 2015-2016</p> <p>a. The district shall put systems in place for systematic ELD and EL support services across all school sites. - Goal Met</p> <p>b. The middle school will redesign the master schedule to allow ELD to occur during the ELA block. Elementary sites will allow for multi-grade deployment for ELD. - Goal Met</p> <p>c. The district will provide additional support personnel to lower the staff to student ratio in special education. - Goal Met</p> <p>B. Programs and services developed and provided to unduplicated pupils GOALS for 2015-2016</p> <p>a. The district shall focus services for early literacy EL support and parent outreach with the most needy schools in the district. (Thomas Jefferson Middle School &amp; Karl Clemens Elementary) - Goal Met</p> <p>C. Programs and services developed and provided to individuals with exceptional needs</p> <p>a. The district will take back remaining special education services that are contracted to other agencies for children in its attendance area. - Goal Not Met - Facilities Limitations - The district is scheduled to take back all programs in the 2017-2018 school year.</p>
--	---

**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1.a. State LCAP Priority #4 - Pupil Achievement Increase Instructional Technology Access to Support the Implementation of CCSS</p>	<p>Hire one site technology coordinator for five sites - 5 stipend positions Fund 01 Resource 4035 1000-1999: Certificated Personnel Salaries Title II \$5,500</p>	<p>Five teachers were hired to serve as site technology coordinators to assist in training of teachers and the goals of the LCAP and LEA Plan.</p> <p>This action is now funded with Title II</p>	<p>Five teacher stipends 1000-1999: Certificated Personnel Salaries Title II \$5,500</p> <p>3000-3999: Employee Benefits Title II \$768</p>

<p>Each school site in the district shall employ one "Site Technology Coordinator" to work directly with district leadership in providing individualized support to teachers in the use of educational technology. (existing positions under LCAP)</p>	<p>Employee Benefits 3000-3999: Employee Benefits Title II \$768</p>	<p>funds and will not longer be noted under LCAP in future years. \$6,268 in S/C funds were released to other identified LCAP priorities.</p>	
<p>Scope of Service   All 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   All 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>1.b. State LCAP Priority #1 - Basic Ongoing Technology Improvement at Each Site</p> <p>Each school in the district shall be provided \$75,000 each year toward that effort. The technology needs of each site shall follow the outline set forth in the District's long term plan for computer and network equipment replacement, but shall include input from local stakeholders.</p>	<p>\$75,000 Per School X 5 Schools for Equipment Fund 01 Resource 0000 4000-4999: Books And Supplies Supplemental and Concentration \$375,000</p>	<p>Technology equipment was purchased by each of the five school sites as planned to provide equitable access to technology across the schools. Purchases followed the technology plan of the district.</p> <p>Expenditures for this action item were reduced \$25,000 to \$50,000 per site in the 2016-2017 school year. The rollout of Chromebook labs required a great commitment from the technology department. This spending will be reviewed again for the 2017-2018 LCAP planning year.</p>	<p>Educational Technology equipment for sites 4000-4999: Books And Supplies Supplemental and Concentration \$369,844</p> <p>Educational Technology supplies for sites 4000-4999: Books And Supplies Supplemental and Concentration \$5,881</p>
<p>Scope of Service   All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>		<p>Scope of Service   All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	

<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.c. State LCAP Priority #1 - Basic Purchase of New Language Arts Adoption</p> <p>LCAP money for the 2015-2016 school year shall be utilized to move forward on the adoption process with plans that a publisher shall be chosen and put into place within the district to remain until the year 2022.</p>	<p>K-8 Language Arts Adoption - Districtwide \$820,000  Fund 01  Resource 0000  4000-4999: Books And Supplies Supplemental and Concentration \$227,292</p> <p>K-8 Language Arts Adoption - Districtwide  Fund 01  Resource 0000 Block Grant T4-3100  4000-4999: Books And Supplies Locally Defined \$592,708</p>	<p>The K-8 Textbook Adoption Committee met over the course of the year and adopted McGraw-Hill "Wonders" program for K-5 and HMH "Collections" curriculum for grades 6-8. The board approved both for purchase in 2016 and early implementation in 2016-2017.</p>	<p>Purchase of ELA/ELD Level II Adoption 4000-4999: Books And Supplies Supplemental and Concentration \$856,958</p>
<p>Scope of Service: All 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: All 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>1.d. State LCAP Priority #7 - Pupil Achievement Summer School Intervention and Supplies</p> <p>Provide targeted summer school to students needing enrichment in language skills. Students shall be invited based on results of cumulative year-long ELA unit assessments and specific language needs for English</p>	<p>Certificated, classified, supplies, training  Fund 01  Resource 0000  Code 790-0055  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$234,504</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,348</p>	<p>Summer school rosters for 2015 were made up of Long Term English Learners (LTEL) and all students at risk of becoming LTEL. Students attended at the invitation of the district based on these parameters.</p>	<p>Summer School Teachers 1000-1999: Certificated Personnel Salaries Title III \$71,250</p> <p>Summer School Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,516</p> <p>Employee Benefits 3000-3999: Employee Benefits Title III \$9,947</p> <p>Classified Employee Benefits 3000-</p>

<p>Learners. This goal was established during the 2014-2015 school year.</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$35,694</p> <p>4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p>		<p>3999: Employee Benefits Supplemental and Concentration \$1,825</p> <p>Summer School Books and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$2,500</p> <p>Summer School Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,221</p> <p>Certificated Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,590</p> <p>Summer School - Other Cert staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,175</p> <p>Other Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,424</p>
<p>Scope of Service: Focus on Early Literacy - All Elementary Schools</p> <hr/> <p><input type="checkbox"/> 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>		<p>Scope of Service: All Elementary English Learners</p> <hr/> <p><input type="checkbox"/> 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>	
<p>1.e. State LCAP Priority #4 - Pupil Achievement</p> <p>Tier II Academic Support - After School</p> <p>Each School shall provide time for academic support and/or enrichment after normal school hours to targeted</p>	<p>2 teachers, each site, 3 day per week for 30 weeks</p> <p>Fund 01</p> <p>Resource 0000</p> <p>Code 790-1710</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and</p>	<p>All schools offered Tier II academic support during the 2015-2016 school year. The number of classes ultimately offered were based on the number of credentialed teachers willing to participate. During the 2015-2016 school year, the district was only able to</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$159,371</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,248</p>

<p>students throughout the school year. Placement shall be made based on specific identified need(s) based on formative data. This goal was established during the 2014-2015 school year.</p>	<p>Concentration \$413,100 3000-3999: Employee Benefits Supplemental and Concentration \$57,669</p>	<p>operate this program to approximately 55% of capacity due to curriculum work being conducted in mathematics and ELD lesson planning.</p>	<p>Supplies for Intervention Program 4000-4999: Books And Supplies Supplemental and Concentration \$4,899</p>
<p>Scope of Service: All Schools</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: All Schools</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>1.f. State LCAP Priority #4 - Pupil Achievement Kindergarten Readiness</p> <p>Provide kindergarten readiness classes during summer session to allow students not eligible to enroll for transitional K classes an opportunity to begin learning the structures and social skills designed to build readiness for the incoming children. This goal was established during the 2014-2015 school year.</p>	<p>Summer school program personnel (6) Teachers, (2) Academic Coaches, (6) Instr Aides, training, supplies, and transportation Fund 01 Code 790-0119 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,660 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$8,003 3000-3999: Employee Benefits Supplemental and Concentration \$5,453 4000-4999: Books And Supplies Supplemental and Concentration \$750</p>	<p>Kindergarten Readiness "Ready to Start" will occur during the summer (June) of 2016. Enrollment for the event began in April, 2016 and the program will be staffed to meet the needs of expected student enrollment.</p>	<p>Ready to Start Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,941 Other R2S Certificated Salary - 1900 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000 Ready to Start Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$4,124 All Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,524 Ready to Start Materials 4000-4999: Books And Supplies Supplemental and Concentration \$750</p>
<p>Scope of Service: Selected Summer School Sites</p> <p><input type="checkbox"/> All</p>		<p>Scope of Service: Incoming Kinder - Districtwide</p> <p><input 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 checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Incoming Kindergarten Students</u></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 checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Incoming Kindergarten Students</u></p>	
<p>1.g. Continuing State LCAP Priority #7 - Pupil Achievement  Special Education Student to Staff Ratio Decrease</p> <p>As part of the 2014-2015 LCAP board priority, the district continues to monitor and maintain adequate personnel to service the special education students of the district. The following personnel were hired in 2014 and services shall continue as enrollment permits. This goal was established in the 2014-2015 school year.</p> <p>1 FTE Psychology Secretary #151040  1 FTE Psychology Interns #151041/151082  1 FTE District Psychologist #151016</p>	<p>Fund 01 - District Psychologist #151016 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,432</p> <p>Fund 01 - Psychology Interns #151041/151082 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,500</p> <p>Fund 01 - Psychology Interns #151041/151082 2000-2999: Classified Personnel Salaries Special Education \$22,500</p> <p>Fund 01 - Psychology Secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,575</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$53,825</p> <p>3000-3999: Employee Benefits Special Education \$1,447</p>	<p>The following positions provided supplemental support to special needs students during the 2015-2016 school year:</p> <p>1 FTE Psychology Secretary #151040  1 FTE Psychology Interns #151041/151082  1 FTE District Psychologist #151016</p>	<p>School Psychologist - Perez 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,889</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$29,860</p> <p>Special Education Secretary #151040 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$33,080</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,351</p> <p>Psychology Interns #151041/151082 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,988</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,997</p>
<p>Scope of Service   LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><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 Education</u></p>		<p>Scope of Service   LEA Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><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 Education</u></p>	

<p>1.h. State LCAP Priority #4 - Pupil Achievement Increased Instructional Technology Support for the Implementation of CCSS</p> <p>One full-time District Instructional Technology Specialist shall be hired to oversee the District's implementation of its educational technology program. #160008</p>	<p>1 FTE Education Technology Specialist #160008 Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,646</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$26,755</p>	<p>One certificated educational technology specialist was hired during the fall of 2015 to provide support to teachers on effective practices utilizing educational technology to support Common Core State Standards and district initiatives.</p>	<p>Educational Technology Specialist #160008 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,480</p> <p>Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$504</p> <p>Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$680</p>
<p>Scope of Service   LEA 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   LEA 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>1.i. State LCAP Priority #1 - Basic Assistant Superintendent #101702</p> <p>Salary for the assistant superintendent of instruction has become an LCAP action item for 2014-2015 LCAP. This was determined due to the fact that the work assigned to this individual is to support the basic instructional needs and services to benefit both students and staff.</p>	<p>1 FTE Assistant Superintendent - (Existing Position #101702) 33% Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,620</p> <p>1 FTE Assistant Superintendent - (Existing Position#101702 ) 34% Fund 01 1000-1999: Certificated Personnel Salaries Base \$38,760</p> <p>1 FTE Assistant Superintendent - (Existing Position#101702 ) 33% Fund 01 1000-1999: Certificated Personnel Salaries Title I \$37,620</p>	<p>The assistant superintendent provides ongoing support to all instructional programs in the district including the goals and action items of the LCAP. Salary paid 33% from LCFF Supplemental/Concentration</p>	<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,125</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$11,781</p> <p>Certificated Salary 1000-1999: Certificated Personnel Salaries Title I \$39,125</p> <p>Employee Benefits 3000-3999: Employee Benefits Title I \$11,214</p> <p>Certificated Salary 1000-1999: Certificated Personnel Salaries Base \$40,310</p>

	<p>Fund 01 3000-3999: Employee Benefits Supplemental and Concentration \$11,004</p> <p>3000-3999: Employee Benefits Base \$11,337</p> <p>3000-3999: Employee Benefits Title I \$11,004</p> <p>Auto allowance Fund 01 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$330</p> <p>Auto allowance Fund 01 5000-5999: Services And Other Operating Expenditures Base \$340</p> <p>Auto allowance Fund 01 5000-5999: Services And Other Operating Expenditures Title I \$330</p>		<p>Employee Benefits 3000-3999: Employee Benefits Base \$11,552</p> <p>Auto Allowance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$285</p> <p>Auto Allowance 5000-5999: Services And Other Operating Expenditures Title I \$285</p> <p>Auto Allowance 5000-5999: Services And Other Operating Expenditures Base \$294</p> <p>Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,227</p>
<p>Scope of Service LEA 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 LEA 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>1.j. State LCAP Priority #4 - Pupil Achievement CCSS Committee</p> <p>A CCSS Committee will meet regularly to work on and update lessons, pacing, and assessments for the purpose of ensuring a unified approach to the</p>	<p>5 sites x 1 member per grade level #151060 Fund 01 Code 790-1740 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,650 3000-3999: Employee Benefits</p>	<p>The CCSS committee's focus during the 2015-2016 school year was the roll-out and implementation of the Standards for English Language Development across the district. All meetings held by this committee were for the benefit of English Learners and their teachers.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,886</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,044</p> <p>Travel/Training 5000-5999: Services</p>



implementation of Common Core State Standards.	Supplemental and Concentration \$1,906		And Other Operating Expenditures Supplemental and Concentration \$225
Scope of Service LEA-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA-Wide <hr/> <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)	
1.k. Continuing LCAP Goal: State Priority #1 Basic SI&A Attention 2 Attendance - Contract for Service  SI&A provides service to the district to assist in truancy reduction and attendance education. The district has used services provided for several years. This goal was established during the 2014-2015 school year.	Contracted Services with SI&A for increased attendance Fund 01 5800: Professional/Consulting Services And Operating Expenditures Title I \$15,500	SI&A "Attention to Attendance" Program has demonstrate effectiveness through increased attendance across the district. A program in place for several years, long term data trends support the program's effectiveness.	Contract 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,825  Contract 5000-5999: Services And Other Operating Expenditures Title I \$16,275
Scope of Service All Sites <hr/> <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) Truant Students		Scope of Service <hr/> <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) Truant Students	
1.l. Continuing LCAP Goal: State Priority #1 - Basic Educational Technology Upgrade -	Data Center Server System/WAN Fund 01 1901	Phase II of the district's conversion of its server system leveraged the integration of new "e-rate: funds for a large portion	Project materials and supplies 4300-1110-1000 4000-4999: Books And Supplies

<p>Data Center/WAN</p> <p>Phase II - Data Center services upgrade the district's server system to modernize and expand capabilities for new and emerging educational technology services. This goal was established during the 2014-2015 school year.</p>	<p>1902 6000-6999: Capital Outlay Supplemental and Concentration \$336,850</p>	<p>of the infrastructure costs of these services. These funds allowed the district to move forward on the purchase of Chromebook labs to move formally toward the goal of one-to-one student/computer ratio and would not have been possible at this scope without S/C funding.</p> <p>The district overspent on this action item in the amount of \$356,235 to bring wireless internet to all classrooms across the district two years ahead of schedule as outlined in future years of LCAP expenditures.</p>	<p>Supplemental and Concentration \$2,250</p> <p>Consultant contracts 0000-7700 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$61,057</p> <p>Project contracts 6200 6000-6999: Capital Outlay Supplemental and Concentration \$62,817</p> <p>Project contracts 6400 6000-6999: Capital Outlay Supplemental and Concentration \$356,608</p> <p>Project materials and supplies 4400-1110-1000 4000-4999: Books And Supplies Supplemental and Concentration \$210,353</p>
<p>Scope of Service   LEA 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   LEA 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>1.m. State Priority #1 - Basic Electronic Technician (1 Position)</p> <p>The Electronic Technician shall work alongside the district technology coordinator to ensure that the services related to curriculum and education are in good working order for both students</p>	<p>Electronic Technician - (1 Position) Fund 01 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,472</p>	<p>The supplemental services provided by the electronic technician have allowed the district to roll-out a new wireless network across the district, increase the technology to student ratio and worked to maintain existing technology. An additional .4 FTE was required to complete the work bringing the total</p>	<p>Classified Salary #102419/#102417 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$63,899</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$39,497</p>

<p>and teachers. #102419</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$26,743</p>	<p>amount of S/C funded personnel to 1.40 FTE  The technology clerical staff provide increased support to the growing educational technology department due to the increased need for support for implementation as well as teacher/student support. Additional overtime listed is related to increased hours needed to implement and complete goal 1.I above.</p>	<p>Classified Salaries -Clerical 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$30,321 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,054 Classified Overtime for Tech Support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,798 Overtime Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$641</p>
<p>Scope of Service LEA Wide  <u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>Scope of Service LEA Wide  <u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>1.n. State Priority #1 - Basic Assistant Superintendent - Student Services  The Assistant Superintendent of Student Services is charged with the managerial duties associated with programs and services provided to students and families to increase involvement with the school and district, health and safety matters, as well as operations. (25% of Salary is Charged to LCAP)  #101703</p>	<p>1.00 FTE - Assistant Superintendent - Student Services 25% Fund 01 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$28,500 1.00 FTE - Assistant Superintendent - Student Services 25% Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,500 1.00 FTE - Assistant Superintendent - Student Services 50% Fund 01</p>	<p>The assistant superintendent of student services has enhanced the district's ability to support the needs of children and their parents. Attendance, social support, and counseling have shown marked improvement through programs directed at this level. Position funded @ 25% LCFF Supplemental/Concentration.</p>	<p>Assistant Superintendent, Student Services 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,640 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,422 Assistant Superintendent, Student Services 1000-1999: Certificated Personnel Salaries After School Education and Safety (ASES) \$29,640 Employee Benefits 3000-3999: Employee Benefits After School Education and Safety (ASES) \$9,422 Assistant Superintendent, Student</p>

	<p>1000-1999: Certificated Personnel Salaries Base \$57,000</p> <p>3000-3999: Employee Benefits After School Education and Safety (ASES) \$8,634</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$8,634</p> <p>3000-3999: Employee Benefits Base \$17,269</p>		<p>Services 1000-1999: Certificated Personnel Salaries Base \$59,280</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$18,844</p> <p>Auto Allowance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p> <p>Auto Allowance 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$250</p> <p>Auto Allowance 5000-5999: Services And Other Operating Expenditures Base \$500</p>
<p>Scope of Service LEA 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 LEA 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>1.o. State Priority #1 - Basic Educational Services Secretaries</p> <p>The Educational Services Secretaries work with district and site student support personnel for the purpose of increasing communication between departments and between home and school.</p>	<p>2 FTE Educational Services Secretary 32%  Fund 01  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$23,425</p> <p>2 FTE Educational Services Secretary 25%  Fund 01  2000-2999: Classified Personnel Salaries Base \$18,301</p> <p>2 FTE Educational Services Secretary 37%  Fund 01  2000-2999: Classified Personnel</p>	<p>Educational Service Secretaries provide enhanced support to assist teachers and administrators with quick response times with and increased communication between home and school regarding LCAP funded goals.</p>	<p>Classified Salary - #103003 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,297</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,013</p> <p>Classified Salary - #102902 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,619</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,374</p>

	<p>Salaries Title I \$27,085</p> <p>2 FTE Educational Services Secretary 6% Fund 01 2000-2999: Classified Personnel Salaries Title II \$4,391</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$15,771</p> <p>3000-3999: Employee Benefits Base \$12,321</p> <p>3000-3999: Employee Benefits Title I \$18,235</p> <p>3000-3999: Employee Benefits Title II \$2,958</p>		<p>Classified Salary - #103003 2000-2999: Classified Personnel Salaries Title I \$19,059</p> <p>Employee Benefits 3000-3999: Employee Benefits Title I \$12,020</p> <p>Classified Salary - #102902 2000-2999: Classified Personnel Salaries Base \$28,858</p> <p>Employee Benefits 3000-3999: Employee Benefits Base \$19,125</p>
<p>Scope of Service LEA 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 LEA 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>1.p. State Priority #1 - Basic Land Purchase for New School</p> <p>Standing out as a main priority, for basic services in the need to build a new school in the district. The district has only a handful classrooms left to handle increasing enrollment, and space for portable classrooms is now limited to two sites. (Burke and Palm) The board has requested \$500,000 annually through LCAP to help speed this process along for future Wasco students.</p>	<p>Purchase of Land for New School Site During the 2015-2016 School Year. 6000-6999: Capital Outlay Supplemental and Concentration \$500,000</p>	<p>Land was purchased by the district. However, after further review, the district determined that this expenditure did not meet the spirit of intent for supplemental and concentration funding. Therefore, \$500,000 of S/C funding was released to pay for other personnel and activities that support the goals of LCFF across the district.</p>	<p>N/A 6000-6999: Capital Outlay Supplemental and Concentration \$0.00</p>

<p>Scope of Service   LEA Wide</p>		<p>Scope of Service   LEA Wide</p>	
<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><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>1.q. Continuing LCAP Goal: State Priority 1 - Basic          Reduce Class Size Per LCFF Mandates</p> <p>Hire and maintain additional staff for class size reduction to meet the state established goal annually and meet needs for increased enrollment. This LCAP goal was established during the 2014-2015 school year.</p>	<p>13 Teachers were hired in 2014 for class size reduction and are being retained for the 2015-2016 school year anticipated enrollment          Fund 01          1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$928,390          3000-3999: Employee Benefits Supplemental and Concentration \$356,758</p>	<p>In keeping with LCFF class size regulations, funding from supplemental and concentration funding pays to keep sizes to the agreed upon limit as bargained with the teacher's association. The salaries of 13 new teachers are maintained in this action item.</p>	<p>13 FTE Classroom Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$943,175          Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$356,723</p>
<p>Scope of Service   LEA Wide</p>		<p>Scope of Service   LEA Wide</p>	
<p><input checked="" type="checkbox"/> All          -----          OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><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>1.r. State Priority 1 - Basic          Shade Structures for Students by Cafeteria - Palm Ave</p> <p>An ongoing parent request is the</p>	<p>2 DSA Approved Shade Structures @ Palm Ave. Elementary          Fund 01          6000-6999: Capital Outlay Supplemental and Concentration</p>	<p>Shade structures along with the hard-scaping required have been purchased and will be installed at Palm Ave during the summer of 2016. The project came in \$42,423 under budget.</p>	<p>Project contract and architect fees 6000-6999: Capital Outlay Supplemental and Concentration \$82,577</p>

<p>addition of shade structures in areas where students frequently line up in the sun. (Cafe) The addition of these structures are budgeted each year to serve one school at a time until the need has been met.</p>	<p>\$125,000</p>	<p>Parents have looked to student body fund raisers to construct these structures, but the costs were too overwhelming for this to occur. S/C funds have allowed the district to respond to this overwhelming parent request to provide this facility enhancement while the district deals with the more pressing basic need of building a new school site and modernizing all schools through upcoming bond measures with its least restrictive funds.</p>	
<p>Scope of Service   Palm Avenue</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   Palm Avenue</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>1.s. State LCAP Priority #4 - Pupil Achievement Alternative to Suspension (ATS) Teacher - Karl Clemens School</p> <p>Karl Clemens School has been identified by the district as a focus site for school discipline and behavior management systems. The ATS Teacher will use restorative practices to get students behavior in line and back in the classroom as soon as possible.</p>	<p>1 FTE Teacher Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,646 3000-3999: Employee Benefits Supplemental and Concentration \$26,755</p>	<p>An ATS Teacher was hired for Karl Clemens in the Fall of 2015. Along with the training for teachers on the program, the Alternative to Suspension Program is demonstrating positive results. #160027</p> <p>Having reviewed positive results of the program, a second ATS Teacher and program was added at Thomas Jefferson Middle School, which was identified by data as being in need of a restorative justice program. #131118</p> <p>Instructional supplies were purchased for each site in the amount of \$3,500</p>	<p>1 FTE ATS Teacher - Karl Clemens 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,619 1 FTE ATS Teacher - Thomas Jefferson 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,913 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,095 Instructional Supplies 4000-4999:</p>

		<p>each.</p> <p>Total expenditures were \$105,865 over budget due to the expansion of the program to the middle school.</p>	<p>Books And Supplies Supplemental and Concentration \$1,640</p>
<p>Scope of Service Karl Clemens Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" 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 Karl Clemens Elementary</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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All goals outlined in the 2015-2016 LCAP were addressed and completed by the district. The district and its stakeholders reviewed all the of the programs and actions of the LCAP being funded during the current school year and determined that many activities the district conducts that offer supplemental services to base LCFF funding were not being properly reflected in the LCAP to fully demonstrate the many direct services that support and enhance basic educational services. As a result of this review, the district was able to leverage base and federal categorical funds to ensure that all actions of the 2015-2016 LCAP were executed as intended by stakeholders, and any LCAP funding that was freed from an action item was used to further reflect supplemental services provided to students with the required focus on low-socioeconomic, English learner, and foster/homeless youth status. Other restricted funds as well as base funding, was analyzed by the district and shifted during this fiscal year to maximize the impact of instructional support services provided to students while remaining compliant to the intent of the laws and restrictions surrounding them.</p> <p>In the 2016-2017 LCAP, the Wasco Union Elementary School District believes it has identified and properly reflected supplemental services requested by stakeholders and conducted by the district, in its LCAP. All additional services conducted by the district, and listed below, are approved by stakeholders and would not be possible without supplemental/concentration funds from the state.</p> <ul style="list-style-type: none"> <li>Changes to Action Items-             <ol style="list-style-type: none"> <li>1.a. Site Technology Coordinators: Title II funds were determined to better fund this action, and for now, will no longer appear as an LCAP action item. Released funds were released to cover a portion of the costs of Goal 4.d. outlined in the 2016-2017 LCAP, and initiated in the current funding year.</li> <li>1.c. ELA/ELD Textbook adoption: The cost of the adoption was \$36,958 higher than anticipated.</li> <li>1.d. 2015 Summer School Intervention and Supplies: The district offered summer school to hundreds of students across Wasco, but turnout for summer school was not as anticipated. \$274,960 went unspent on this action item. (primarily teacher salary/benefits) Further, Title III funds were leveraged to cover the cost of most teachers salaries that were expended for the 2015 summer school which allowed the district to redirect funding to other identified LCAP priorities.</li> </ol> </li> </ul>		



1.e Tier II Academic Support: The district offered time to nearly every teacher to teach at least two days per week in an after school intervention or enrichment class. Teachers did not participate at this level, however a robust program has been born and will continue to grow through LCAP SC funding. \$284,251 in funding was released to cover the cost of PE aides from goal 4.d. outlined in the 2016-2017 LCAP, and initiated in the current funding year, as well as the cost of EL outreach liaisons outlined in goal 2.f. of the 2016-17 LCAP.

1.f. Kindergarten Readiness: As previously explained in action item 1.d., attendance at the 2015 summer school was overestimated leaving \$13,527 of S/C funds unspent.

1.j CCSS Committee: Excess funds in the amount of \$8,401 were used to accelerate other identified LCAP priorities.

1.k Attention 2 Attendance: Additional costs associated with A2A (\$6,825) were covered by a surplus of S/C funds in above goal 1.j. in the current LCAP year.

1.l. Educational Technology Upgrade - Data Center/WAN: The district received substantial funding through the Federal "E-Rate" program that allowed the district an opportunity to fully implement its multi-year plan to provide wireless network access to all schools and students. Action item funding that was not expended in Goal 1 of the 2015-2016 LCAP was leveraged to accelerate district LCAP technology goals from the 2017-2018 school year to build upon the district's overall effort to provide 1:1 computer to student ratios across the district.

1.m Electronic Technician: The district overspent this action item by nearly \$90,000. Extra personnel was required to complete the district's wireless network installation (Goal 1.l above) across the district that was made possible through major grant funding from the federal "E-Rate" program.

1.o Educational Services Secretaries: The actual cost of these positions was approximately \$10,000 above estimates.

1.p Land Purchase was completed utilizing funds other than supplemental/concentration funding and will not be present in future LCAP action items.

1.q. Reduce Class Size Per LCFF Mandates: Actual cost were \$14,785 above estimates.

1.r. Shade Structures for Students by Cafeteria: The quote for the installation of the Palm Avenue Elementary shade structure came in \$42,000 under budget. The budget for future shade structures at the other three sites will be limited to \$100,000 for future LCAP planning.

1.s Alternative to Suspension "ATS" Teacher - Karl Clemens School: The need for this program was made evident through data and the district invested in the program at Thomas Jefferson Middle School as well. This expansion increased costs to S/C funds by \$105,865

Note: All unspent Supplemental/Concentration funds were redirected to LCAP priorities as established by local stakeholders to either expand or expedite implementation of action items. The district far outspent it's planned S/C funds for the year as noted in the expenditure summary of this document.

**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.

<p>Original GOAL 2 from prior year LCAP:</p>	<p>All EL Students to Become Proficient in English and Reach High Academic Standards (LEA Plan Goal 2) Corresponding State LCAP Priorities – Implementation of State Standards and Parental Involvement</p>	<p>Related State and/or Local Priorities: 1 _ 2 <u>X</u> 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify</p>
<p>Goal Applies to:</p>	<p>Schools: All Schools with a Focus on Karl Clemens Elementary Low Socio-economic and/or English Learner students Applicable Pupil Subgroups: English Learners</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>2) Implementation of Common Core A. Implementation of State Standards – The district's implementation of CCSS shall be considered "fully" implemented and aligned by the end of 2017-2018 based on administrative and program improvement observations. Math adoption training will be provided to teachers in the summer of 2015. Provided the State adopts language arts and ELD materials aligned with the Common Core State Standards, the district will proceed with its adoption process this year to expedite a fully aligned curriculum. B. English Learner access to Common Core State Standards and ELD standards is considered partial as determined by the 2014-2015 Academic Program Survey and administrator observation. 3) Parental Engagement A. Parent Input is Sought in Making Decisions for the School District and School Sites The district will emphasize the work conducted at the following events in an effort to increase parent par a. DAC/DELAC b. SSC/ELAC e. Public Forums f. Electronic Feedback B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils The district will seek additional parent participation through conducting the following parent training workshops: (new workshops for 2015-2016)</p>	<p>Actual Annual Measurable Outcomes: 2) Implementation of Common Core A. Implementation of State Standards – The district's implementation of the district's LEA plan which included the implementation of CCSS was noted as "substantially" implemented and aligned at the conclusion of on administrative and independent program improvement observations in the spring of 2016. Math adoption training was provided to teachers in the summer of 2015. English Language Arts and English Language Development Curriculum was selected and ordered in the 2015-2016 school year, and training on these materials will begin in August 2016. B. As noted by independent observers required of a Program Improvement school district, "The district provides systematic ELD (emerging, expanding, and bridging) in all schools." Also, "...formative assessments for ELD were just recently being administered for the first time. The data from these assessments is being used in varying degrees, depending upon the school and grade level." These comments indicate that the district's efforts to fully implement ELD standards has shown growth over the previous year and is approaching substantial implementation. 3) Parental Engagement A. Parent Input is Sought in Making Decisions for the School District and School Sites The district emphasized the actions of the LCAP at the following events in an effort to increase parent participation:</p>

<p>a. How to deal with unmotivated children</p> <p>b. How to help your child read</p> <p>c. How parents can learn English and help their children do the same at home</p> <p>d. How to connect with your child's teacher</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs. The district will seek additional parent participation for students with exceptional needs through improved communication in 2015-2016</p> <p>a. Program additions for moderate/severe handicapped students</p> <p>b. Program handbook and services flyer from the special education department</p>	<p>a. DAC/DELAC - Complete</p> <p>b. SSC/ELAC - Complete</p> <p>c. Additional Board Meeting Public Hearing on LCAP - Complete</p> <p>d. Public Forums Held at All Schools - Complete</p> <p>f. Electronic Feedback - Complete</p> <p>g. Website Feedback - Complete</p> <p>h. School Function Feedback - Complete</p> <p>B. How The School District Promotes Parent Participation in Programs for Unduplicated Pupils The district will sought additional parent participation through the following parent training workshops</p> <p>a. How to help your child be successful at shcool - Complete</p> <p>b. How to help your child read - Complete</p> <p>c. How to read student state testing score reports - Complete</p> <p>d. How to connect with your child's teacher - Complete</p> <p>e. Parent University Classes Offered The Above Topics - Trainings were also offered as determined by site parent surveys for SSC/ELAC and DAC/DELAC</p> <p>C. How the School District Promotes Parental Participation in Programs for Student with Exceptional Needs. The district will seek additional parent participation for students with exceptional needs through improved communication in 2015-2016</p> <p>a. Program additions for moderate/severe handicapped students - Lack of appropriate facilities for Moderate/Severe special education program take-back from the county was put on hold until 2017-2018 until new facilities at Teresa Burke School are completed. Building begins on those facilities in the winter of 2016-2017.</p> <p>b. Program handbook and services flyer from the special education department - - Complete</p>
--	--

**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.a. State Priority #2 - Implementation of State Standards Increased Intervention Funds for Development of K-2 District Literacy	\$51 Per Hour x 2 Hours x 2 Teachers x 32 Weeks x 3 Grades x 4 Schools #160013 Fund 01	The literacy team was expanded to teachers grades K-3 and met monthly to discuss district-wide systems that are necessary in the district to focus on	Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$61,901

<p>Focus and Plan #160013</p> <p>Teacher overtime, materials, and technology shall be used to begin planning for implementing K-2 literacy systems during the 2016-2017 school years and beyond. The assembled group of teachers and specialists shall use Karl Clemens, the elementary with the highest percentage of English Learners and Socioeconomically disadvantaged students in the district, as a proving ground for innovating in enhancing the literacy program district-wide.</p>	<p>Code 790-1715 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,975</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$11,025</p>	<p>literacy and to set goals and expectations for the 2016-2017 school year.</p> <p>The group used Karl Clemens school to pilot several ideas for implementation, and have found the value of continuing the work to all grade levels in the future.</p> <p>Leveled readers, parent communication folders, classrooms libraries, and other methods to engage parents were developed and are being geared up for implementation in the 2016-2017 school year.</p> <p>The primary funding source for this action item was switched to Title I to leverage the work being done within this committee. \$30,193 was freed from S/C funding.</p>	<p>Employee Benefits 3000-3999: Employee Benefits Title I \$8,642</p> <p>Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$19,961</p> <p>Trainings/Meetings 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$147</p>
<p>Scope of Service   All with Focus on Karl Clemens Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" 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>		<p>Scope of Service   All with Focus on Karl Clemens Elementary</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.b. State Priority #2 - Implementation of State Standards</p> <p>Addition of EL/Early Literacy Coordinator and Transfer of Current Secretary to LCAP Funding</p> <p>An EL Coordinator and office support staff will provide site principals with the implementation of the new State</p>	<p>EL Coordinator Salary 50% #141204 Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,117</p> <p>EL Coordinator Salary 50% #141204 Fund 01 1000-1999: Certificated Personnel Salaries Title III \$49,116</p>	<p>A district EL Coordinator was hired and existing secretary was joined together to create the district's first EL department as described in the action item.</p> <p>This new department was greatly influential in site level training and ELD Standards roll-out across the district throughout the school year as</p>	<p>EL Coordinator 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$25,910</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$7,974</p> <p>Employee Benefits 3000-3999:</p>

<p>Standards for English Learners and improved ELD productivity.</p> <p>A Migrant/EL Secretary (current position) will now be funded through the LCAP.</p> <p>Coordinator #141204 Secretary #102901</p>	<p>Migrant/EL Secretary (Not a New Position)30% #102901 Fund 01 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$13,409</p> <p>Migrant/EL Secretary (Not a New Position)60% #102901 Fund 01 2000-2999: Classified Personnel Salaries Title I \$26,818</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$23,483</p> <p>3000-3999: Employee Benefits Title III \$15,573</p> <p>3000-3999: Employee Benefits Title I \$15,819</p> <p>Coordinator Auto allowance 50% Fund 01 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250</p> <p>Coordinator Auto allowance 50% Fund 01 5000-5999: Services And Other Operating Expenditures Title III \$250</p>	<p>evidenced by external observers under DAIT.</p> <p>Additional parent outreach from this department should be noted as successfully implemented as well.</p> <p>Through leverage of other categorical and base funds to pay for this action item, S/C funds were released in the amount of \$30,193</p>	<p>Employee Benefits Supplemental and Concentration \$8,175</p> <p>Secretary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$14,007</p> <p>Training Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p> <p>Training and Workshop Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$803</p>
<p>Scope of Service   LEA Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" 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   LEA Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>2.c. State Priority #2 - Implementation</p>	<p>One Days of Collaboration - 1 Days</p>	<p>Collaboration days were provided</p>	<p>Core Services Training contract 5000-</p>

<p>of State Standards Common Core State Standards Grade Level Saturday Collaboration and Training Time – All Teachers and Departments</p> <p>2014-2015 Saturday training days will focus on the following topics:</p> <ul style="list-style-type: none"> <li>• English Learners and English Language Development Rollout</li> <li>• CCSS</li> <li>• Newly Adopted Math Curriculum</li> <li>• Student Data Systems and Educational Technology</li> </ul> <p>#160015</p>	<p>x 165.5 x 7.5hr x \$51 #160015 Fund 01 Code 790-1720 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,304</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$8,837</p>	<p>district-wide. Saturday collaboration days occurred on October 17th, January 9th, and March 5th of the 2015-2016 school year all topics outlined in the action item were completed as .</p>	<p>5999: Services And Other Operating Expenditures Supplemental and Concentration \$72,141</p>
<p>Scope of Service   LEA-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   LEA-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>2.d. Continuing LCAP Goal: State Priority #2 - Implementation of State Standards English Learner Training and Instructional Materials</p> <p>Each site shall receive funds based on a per EL student amount to provide additional assistance on a per student basis for printing, supplies, staff overtime, benefits, library services, equipment, consultant services, and lease agreements. This goal was established during the 2014-2015 school year.</p>	<p>Provide additional services (\$343.53 per EL student) Fund 01 Code 791 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$148,151</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,543</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$18,700</p> <p>4000-4999: Books And Supplies</p>	<p>Sites were provided discretionary funds to serve the local needs of their English Learner population. School sites report the breakdown of these items in their Single School Plans for Student Achievement separately under code 0000-791</p> <p>Schools under-spent \$42,936 for the school year.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$145,480</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,550</p> <p>Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$31,786</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,531</p>

<p>Code 0000-791</p>	<p>Supplemental and Concentration \$191,441</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$99,799</p>		<p>Supplies and materials 4000-4999: Books And Supplies Supplemental and Concentration \$166,883</p> <p>Services agreements, printing, service contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$59,468</p>
<p>Scope of Service   All Schools</p> <hr/> <p><input type="checkbox"/> 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>		<p>Scope of Service   All Schools</p> <hr/> <p><input type="checkbox"/> 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>	
<p>2.e. Continuing LCAP Goal: State Priority #2 - Implementation of State Standards</p> <p>Contract for "California Streaming"</p> <p>Contract with the Kern County Superintendent of Schools for the service, "California Streaming". Common Core State Standards instruction is enhanced for all learners through access to video based programming that provides short video based learning clips for students without requiring the time to watch extended programming. This goal was established during the 2014-2015 school year.</p>	<p>Contract with KCSOS for Annual District License Fund 01</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$15,000</p>	<p>The district contracted with California Streaming for the 2015-2016 school year to supplement an existing grant in place that paid for a portion of the services. The district monitors the use of online services and concluded that teachers were regularly using the product as intended.</p> <p>\$6,361 was freed in S/C due to the extra grant funding for the product for the year.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$8,639</p>
<p>Scope of Service   All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All</p>		<p>Scope of Service   All Schools</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>2.f. State Priority #3 - Parental Involvement  English Classes and Parenting Classes for Parent Population</p> <p>The district shall offer English language classes to parents with assistance from local area agencies. It is the intent that such classes will increase the likelihood of future parental involvement at the school by families where the home language is other than English.</p>	<p>English Classes for FIELD Project Fund 01  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,679</p> <hr/> <p>English Classes for FIELD Project Fund 01  5800: Professional/Consulting Services And Operating Expenditures Title III \$2,561</p>	<p>The FIELD Center changed venues for their parent classes and the district was unable to partner with them during the school year. The district redirected these efforts to the Latino Family Literacy Project paid for with Title III funding and will attempt to reconnect with the organization for the 2016-2017 school year.</p> <p>\$6,240 of S/C went unspent on this action item. However, funds were leveraged from Title III to conduct the "Latino Family Literacy Project" at Karl Clemens School during the 15-16 school year in its place.</p>	<p>Postponed \$0.00</p>				
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>All Schools - Night Classes Open to All Parents - Single Site</td> </tr> </table> <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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>	Scope of Service	All Schools - Night Classes Open to All Parents - Single Site		<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td>N/A</td> </tr> </table> <p><input type="checkbox"/> All</p> <hr style="border-top: 1px dashed black;"/> <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>	Scope of Service	N/A	
Scope of Service	All Schools - Night Classes Open to All Parents - Single Site						
Scope of Service	N/A						
<p>2.g. Continuing LCAP Goal: State Priority # 3 - Parental Involvement English Learner Leadership Position</p> <p>One half-time English learner</p>	<p>1 FTE - English Learner Leader (increase from 1/2 time) #151051 Fund 01  1000-1999: Certificated Personnel Salaries Supplemental and</p>	<p>The position of "English Learner Leader" was expanded from half day to full day and full time. #151051</p> <p>This expansion of service included</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$67,081</p>				



<p>leadership position was established during the drafting of the 2014-2015 LCAP to serve each school. It is the intention of the district to expand these services as a priority of the district is to build a college-going culture and build academic language awareness with the district's many English learners to promote the power of literacy.</p> <p>#151051</p>	<p>Concentration \$67,081 3000-3999: Employee Benefits Supplemental and Concentration \$26,677</p>	<p>programs at each of the district's five sites.</p> <p>EL leadership is proving to be a very motivating program for English Learner students and provides a clear curriculum for high school graduation requirements and pathways to career and higher education.</p> <p>\$11,185 of additional S/C funds were directed to this program to cover the cost of supplies and field trips for participating students.</p>	<p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,677</p> <p>Program materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,085</p> <p>Field trips 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,100</p>
<p>Scope of Service   All Schools</p> <hr/> <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>Scope of Service   All Schools</p> <hr/> <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>2.h. State Priority #3 - Parental Involvement Language Assessor (Existing Position)</p> <p>The district will provide the services of a language assessor to quickly determine home language needs of students entering the district. The assessor shall work with families to help them understand the purpose of ELD and the steps necessary to become redesignated.</p> <p>#102108</p>	<p>1.00 FTE Language Assessor 50% (Existing Position)#102108 Fund 01 Code 791 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$15,893</p> <p>1.00 FTE Language Assessor 25% (Existing Position)#102108 Fund 01 2000-2999: Classified Personnel Salaries Title III \$7,946</p> <p>1.00 FTE Language Assessor 50% (Existing Position)#102108</p>	<p>The position of Language Assessor was expanded to include the work of increasing communication to families of English Learner students and to further engage them in the special needs of their children and the services and programs available to them at school.</p> <p>#102108</p>	<p>Language Assessor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,506</p> <p>Language Assessor 2000-2999: Classified Personnel Salaries Base \$16,506</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,168</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,168</p>

	<p>Fund 01 2000-2999: Classified Personnel Salaries Base \$7,947</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$11,809</p> <p>3000-3999: Employee Benefits Title III \$5,905</p> <p>3000-3999: Employee Benefits Base \$5,904</p>		
<p>Scope of Service   All Schools</p> <hr/> <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>Scope of Service   All Schools</p> <hr/> <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>2.i. Continuing LCAP Goal: State Priority #2 - Implementation of State Standards English Learner Professional Development</p> <p>Quarterly "Make and Take" workshops available to all instructional staff on a quarterly basis that builds upon district and site priorities for academic growth for English Learners.</p>	<p>All Teacher 1.5 hours each quarter #1770 Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,643</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$7,070</p>	<p>Quarterly "Make and Take" workshops designed and conducted by site academic coaches were implemented quarterly. The focus of each of these events was on the advancement of the needs of English Language Learners in the district.</p> <p>Title III categorical funds were also leveraged to pay teacher overtime for "Make it /Take it" workshops which freed up \$48,911 in S/C funds for other LCAP priorities.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,636</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,066</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100</p>
<p>Scope of Service   LEA Wide</p> <hr/> <p><input type="checkbox"/> All OR:</p>		<p>Scope of Service   LEA Wide</p> <hr/> <p><input type="checkbox"/> All OR:</p>	

<p><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"/> 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.j. State Priority #2 - Parent Involvement  Parent Outreach Liaisons 2.5 FTE</p> <p>Enhanced LCAP S/C Action Item - Continuing 2016-2017 Goal 2.f.</p> <p>Staff has been added at all sites to assist the schools across the district to increase communication with parents on matters related to attendance, student performance, and opportunities to become involved at school. Parents continue to recognize increased home to school communication as a need.</p>		<p>In an effort to more clearly define supplemental services offered by the district across all funding sources, the district identified services that better fit under supplemental/concentration LCAP funding to maximize instructional support services provided to students.</p> <p>Parent outreach liaisons were brought to the district in the fall of 2016 and have dramatically increased communication to parents at each site. Their duty is to address chronically absent students, academic progress, and serve the community by providing assistance to help direct parents to available school and community resources to meet individual needs. These services are above and beyond anything the district could offer in the absence of supplemental and concentration funding.</p> <p>LCAP S/C funds were used to support 2.5 FTE positions in the 2015-2016 school year. Additional funds were leveraged to pay for the other half of funding that provided this service to all five schools in the district. Future LCAP actions will include the cost of all five liaisons.</p>	<p>2.5 FTE Parent Outreach Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$75,222</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$36,864</p>
<p>Scope of Service   2.5 School Sites</p> <hr/> <p><input type="checkbox"/> All</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p>	

<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)                  Chronically absent students</p>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)</p>	
		<p>Chronically absent students</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>Scope of Service</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All goal action items outlined in the 2015-2016 LCAP were addressed and completed by the district. The district and its stakeholders reviewed all the of the programs and actions of the LCAP being funded during the current school year and determined that many activities the district conducts that offer supplemental services to base LCFF funding were not being properly reflected in the LCAP to fully demonstrate the many direct services that support and enhance basic educational services. As a result of this review, the district was able to leverage base and federal categorical funds to ensure that all actions of the 2015-2016 LCAP were executed as intended by stakeholders, and any LCAP funding that was freed from an action item was used to further reflect supplemental services provided to students with the required focus on low-socioeconomic, English learner, and foster/homeless youth status. Other restricted funds as well as base funding was analyzed by the district and shifted during this fiscal year to maximize the impact of instructional support services provided to students while remaining compliant to the intent of the laws and restrictions surrounding them.</p> <p>In the 2016-2017 LCAP, the Wasco Union Elementary School District believes it has identified and properly reflected supplemental services requested by stakeholders and conducted by the district, in its LCAP. All additional services conducted by the district, and listed below, are approved by stakeholders and would not be possible without supplemental/concentration funds from the state.</p> <ul style="list-style-type: none"> <li>• Changes to Action Items-                         <ul style="list-style-type: none"> <li>2.a. K-2 District Literacy Project: Title I funds were leveraged to complete this work to free \$69,892 of S/C funds for other LCAP Priorities.</li> <li>2.b. Addition of EL/Early Literacy Coordinator and Secretary: \$24,390 was released from the salaries and benefits of the EL and Early Literacy Coordinator and office staff to be spent on other LCAP Priorities.</li> <li>2.d. English Learner Training and Instructional Materials: Sites spent approximately \$8,500 each of their \$94,4126 of LCAP EL site based discretionary funds</li> </ul> </li> </ul>		

	<p>2.e. Contract for California Streaming: Grant funding assisted the district in paying for this service freeing up \$6,361 of S/C funds</p> <p>2.f. English Classes and Parting Classes for Parent Population: There was miscommunication on the district's intention to support FIELD language classes within the district. The classes will be attempted again in the coming year. \$6,240 was not spent on this line item. However, Title III funds were leveraged to pay for the Latino Family Literacy Project at Karl Clemens School during the 15-16 school year in its place.</p> <p>2.g. English Learner Leadership Position: Additional S/C funds in the amount of \$11,185 were necessary to provide supplies and field trips to students.</p> <p>2.i. English Learner Professional Development: Categorical funds were leveraged to pay for a significant portion of these trainings. Savings to S/C funding was \$48,911</p> <p>2.j. Parent Outreach Liaisons: Supplemental/Concentration funds under-spent in Goal 2 was redirected to adding the LCAP priority "Parent Outreach Liaison" earlier than anticipated.</p> <p>Note: All unspent Supplemental/Concentration funds were redirected to LCAP priorities as established by local stakeholders to either expand or expedite implementation of action items. The district far outspent its planned S/C funds for the year as noted in the expenditure summary of this document.</p>
--	---

**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 Shall Ensure Teacher Quality and Relevant Professional Development (LEA Plan Goal 3) Corresponding State LCAP Priorities – Basic, Implementation of State Standards, and "Other"	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _  COE only: 9 _ 10 _  Local : Specify
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students	
Expected Annual Measurable Outcomes:	<p>2) Implementation of Common Core</p> <p>A. Implementation of State Standards – The district's implementation of CCSS is considered "nearing substantial" at the end of 2015-2016 based on administrative and program improvement observations.</p> <p>B. English Learner access to Common Core State Standards and ELD standards shall be considered substantial as determined by the 2014-2015 Academic Program Survey and administrator observations.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>2) Implementation of Common Core</p> <p>A. Implementation of State Standards – The district's implementation of the district's LEA plan which included the implementation of CCSS was noted as "substantially" implemented and aligned at the conclusion of on administrative and independent program improvement observations in the spring of 2016. Math adoption training was provided to teachers in the summer of 2015. English Language Arts and English Language Development Curriculum was selected and ordered in the 2015-2016 school year, and training on these materials will begin in August 2016.</p> <p>B. As noted by independent observers required of a Program Improvement school district, "The district provides systematic ELD (emerging, expanding, and bridging) in all schools." Also, "...formative assessments for ELD were just recently being administered for the first time. The data from these assessments is being used in varying degrees, depending upon the school and grade level."</p> <p>These comments indicate that the district's efforts to fully implement ELD standards has shown growth over the previous year and is approaching substantial implementation.</p>
<b>LCAP Year: 2015-2016</b>		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures

<p>3.a. State Priority #2 - Common Core Implementation Hire One Middle Grades Academic Coach</p> <p>Currently, full-time academic coaches are present at the District's four elementary schools. The hiring of an academic coach at the middle school will increase equity and help to ensure that Common Core State Standards are implemented equitably across the district. #160004</p>	<p>1 FTE - Certificated Middle Grades Academic Coach 60% #160004 Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,588</p> <p>1 FTE - Certificated Middle Grades Academic Coach 25% #160004 Fund 01 1000-1999: Certificated Personnel Salaries Title I \$16,912</p> <p>1 FTE - Certificated Middle Grades Academic Coach 15% #160004 Fund 01 1000-1999: Certificated Personnel Salaries Title III \$10,147</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$16,053</p> <p>3000-3999: Employee Benefits Title I \$6,689</p> <p>3000-3999: Employee Benefits Title III \$4,013</p>	<p>A Middle Grades Academic Coach was hired in the fall of 2015 and has been fully integrated with the district's instructional coach program. This employee focused on the complete instructional program at the school to build systems of support for English Learners and other students with special needs.</p> <p>Funding for all academic coaches was released to LCFF SVC funding as their services are fully supplemental to the academic program of the district directly serving concentration focus students. #160004</p>	<p>Middle Grades Academic Coach #160004 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,479</p>
<p>Scope of Service   Thomas Jefferson Middle School</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   Thomas Jefferson Middle School</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>3.b State LCAP Priority #4 - Pupil Achievement Elementary School Academic Coaches</p> <p>Academic coaches provide instructional support to teachers at all elementary schools. There is one</p>	<p>4 FTE Academic Coaches (Existing Positions) 60% Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$190,562</p>	<p>Academic Coaches have been identified as essential to the district's instructional growth efforts. These individuals help not only a single school site, but now collaborate weekly on the district's identified instructional efforts and programs.</p>	<p>Academic Coach #131411 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and</p>

<p>academic coach already in place at each school. (4 Existing Total Positions) #131411, #101917, #101919, #101918</p>	<p>4 FTE Academic Coaches (Existing Positions) 25% Fund 01 1000-1999: Certificated Personnel Salaries Title I \$79,401</p> <p>4 FTE Academic Coaches (Existing Positions) 15% Fund 01 1000-1999: Certificated Personnel Salaries Title III \$38,866</p> <p>3000-3999: Employee Benefits Title I \$38,866</p> <p>3000-3999: Employee Benefits Title III \$23,320</p>	<p>Funding for all academic coaches was assigned to LCFF S\C funding as their services are fully supplemental to the academic program of the district directly serving concentration focus students.</p> <p>#131411, #101917, #101919, #101918</p>	<p>Concentration \$28,619</p> <p>Academic Coach #101917 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,479</p> <p>Academic Coach #101919 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,619</p> <p>Academic Coach #101918 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$28,759</p> <p>Materials/equipment 4000-4999: Books And Supplies Supplemental and Concentration \$10,224</p> <p>Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$60</p>
<p>Scope of Service   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>Scope of Service   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>3.c. State Priority #2 - CCSS Implementation Training for SchoolCity Student Assessment and Reporting System - All Students</p> <p>One day of training is planned to take place during the week preceding the opening of the school year 2015-2016. This training will be provided to all teachers in the district for the purpose of using student diagnostic data for the purpose of refining instruction to meet the unique needs of all students and communicating progress to parents. #160016 790-1745</p>	<p>One Day All Teacher Training 1 days x 165.5 x 7.5hr x \$52 School City #160016 Fund 01 Code 790-1745 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,304</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$8,837</p>	<p>A full day of training on the student data reporting system, SchoolCity, which was adopted by the district was conducted during the week of August 3rd - 7th, 2015.</p> <p>This training leveraged Title I funding to free up S/C funds to pay for other LCAP priorities.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Title I \$55,641</p> <p>Employee Benefits 3000-3999: Employee Benefits Title I \$7,704</p>
<p>Scope of Service   All 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   All 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>3.d. Continuing LCAP Goal: State Priority #2 - Common Core Implementation Key-Data Systems</p> <p>Contract with Key Data for the purpose of identifying instructional strengths and weaknesses based on the results of State and Federally mandated data measures. This goal was established during the 2014-2015 school year.</p>	<p>Contract Services - Key Data Systems Fund 01 Resource 3010 &amp; 4203 5800: Professional/Consulting Services And Operating Expenditures Title I \$6,000</p> <p>Contract Services - Key Data Systems Fund 01 Resource 3010 &amp; 4203 5000-5999: Services And Other Operating Expenditures Title III</p>	<p>The district contracted with KeyData for the 2015-2016 school year. No S/C funding was planned for or spent on this action item and it will not longer appear in the LCAP.</p>	<p>Service Contract 5000-5999: Services And Other Operating Expenditures Title I \$2,100</p>

	\$2,500		
<p>Scope of Service   All 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   All 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>3.e. Continuing LCAP Goal: State Priority #2 - Common Core Implementation  BTSA Support for New Teachers</p> <p>Contract for services through the Kern County Superintendent of Schools for beginning teacher support services for year one and year two participants. The contract fees as well as the necessary teacher stipends for mentor teachers shall be paid by the district. This goal was established during the 2014-2015 school year.</p>	<p>Contract for BTSA Service with KCSOS  Fund 01  5800: Professional/Consulting Services And Operating Expenditures Title II \$84,734</p> <p>Stipends for Mentors  Fund 01  1000-1999: Certificated Personnel Salaries Title II \$31,200  3000-3999: Employee Benefits Title II \$4,356</p>	<p>The district has made BTSA a Title II expenditure.</p> <p>No S/C funding was planned for or spent on this action item and it will not appear as an LCAP action next year.</p>	<p>Certificated Salaries 1000-1999:  Certificated Personnel Salaries Title II \$34,692</p> <p>Employee Benefits 3000-3999:  Employee Benefits Title II \$4,843</p> <p>Contract 5000-5999: Services And Other Operating Expenditures Title II \$92,818</p>
<p>Scope of Service   All 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   All 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>3.f. State Priority #2 - Common Core Implementation</p>		<p>In an effort to more clearly define supplemental services offered by the</p>	<p>Certificated Overtime 1000-1999:  Certificated Personnel Salaries</p>

<p>New Teacher Professional Development Enhanced LCAP S/C Action Item - Continuing 2016-2017 Goal 3.f.</p> <p>Professional development for new teachers hired within the last three years on matters specific to districtwide initiatives and instructional strategies.</p> <p>Funds pay for subs and or overtime for teachers.</p>		<p>district across all funding sources, the district identified services that better fit under supplemental/concentration LCAP funding to maximize instructional support services provided to students.</p> <p>New Teacher Professional Development was identified as a new and continuing LCAP need for the district.</p> <p>New teacher inservice was conducted by instructional coaches to support all new teachers in district programs and teaching strategies that are expected of them. The surge of new teachers hired over the last three years necessitated this expenditure, but it's success has made the district agree that continued funding should be a priority.</p> <p>\$10,657 in additional S/C funding was allocated toward this need.</p>	<p>Supplemental and Concentration \$8,737</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,220</p> <p>PD Workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$700</p>
<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><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>All goal action items outlined in the 2015-2016 LCAP were addressed and completed by the district. The district and its stakeholders reviewed all the of the programs and actions of the LCAP being funded during the current school year and determined that many activities the district conducts that offer supplemental services to base LCFF funding were not being properly reflected in the LCAP to fully demonstrate the many direct services that support and enhance basic educational services. As a result of this review, the district was able to leverage base and federal categorical funds to ensure that all actions of the 2015-2016 LCAP were executed as intended by stakeholders, and any LCAP funding that was freed from an action item was used to further reflect supplemental services provided to students with the required focus on low-socioeconomic, English learner, and foster/homeless youth status. Other restricted funds as well as base funding was</p>		

analyzed by the district and shifted during this fiscal year to maximize the impact of instructional support services provided to students while remaining compliant to the intent of the laws and restrictions surrounding them.

In the 2016-2017 LCAP, the Wasco Union Elementary School District believes it has identified and properly reflected supplemental services requested by stakeholders and conducted by the district, in its LCAP. All additional services conducted by the district, and listed below, are approved by stakeholders and would not be possible without supplemental/concentration funds from the state.

- Changes to Action Items-

3.a. Hire One Middle Grades Academic Coach: See 3.b. for details

3.b. Elementary School Academic Coaches: Leveraging categorical funding to pay for Supplemental and Concentration based activities that are justified expenses using federal categorical funds has allowed the district to identify and fully pay for key components of LCAP services to unduplicated students. All five academic coaches will fall under one heading in goal three in all future LCAPs as they have proven to be one of the key investments to help teachers new and old adapt to the fast changing teaching and learning environment under CCSS. The total additional expense added to supplemental concentration funds is \$309,966 between goals 3.a and 3.b.

3.c. Training for SchoolCity Assessment System: The district further leveraged Title I funding to pay for this action item in order to free up \$72,141 in S/C funding.

3.f. New Teacher Professional Development: A large number of new teachers have entered the district over the last three years. Teachers were hired with only limited understanding of key district initiatives and teaching strategies that are expected of all certificated staff. To supplement the work of BTSA, academic coaches of the district brought all teachers hired in the last three years together for a series of trainings to cover these topics. \$10,657 was allocated from S/C funds to pay for this action item.

Note: All unspent Supplemental/Concentration funds were redirected to LCAP priorities as established by local stakeholders to either expand or expedite implementation of action items. The district far outspent it's planned S/C funds for the year as noted in the expenditure summary of this document.

**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:	(LEA Plan Goal 4) - The District Shall Provide a Safe and Drug-free Learning Environment , a Positive School Climate, and a College Going Culture  Corresponding State LCAP Priorities – School Climate, Student Engagement	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 <u>Rates of participation in afterschool activities</u>
Goal Applies to:	Schools: All Schools  Applicable Pupil Subgroups:	All Subgroups with emphasis on English Learner and Low Socio-economic
Expected Annual Measurable Outcomes:	<p>5) Pupil Engagement</p> <p>A. School Attendance Rate</p> <p>Attendance Goals for End of Year 2016:</p> <ul style="list-style-type: none"> <li>• John L. Prueitt - 96.1%</li> <li>• Karl Clemens Elementary - 96.1%</li> <li>• Palm Ave Elementary - 96.4%</li> <li>• Teresa Burke Elementary - 97.2%</li> <li>• Thomas Jefferson Middle School - 94.5%</li> <li>• End of Year 2016 Districtwide Attendance - 95.8%</li> </ul> <p>B. Chronic Absenteeism Rates = 321 out of 3618 with 15 or more absences – 8.888% of students</p> <p>C. Middle School Dropout Rates = 4 out of 761 students - 0.525%</p> <p>D. High School Dropout Rates = N/A</p> <p>E. High School Graduation Rates = N/A</p> <p>6) School Climate</p> <p>A. Pupil Suspension Rate: As of May 2015 the suspension rate for the district was measured at 3.84% of 3,715 students with primary, secondary, or short-term enrollment during the 2014-2015 school year. The district seeks to reduce its suspension rate by 10% annually through 2018. The 2015-2016 suspension rate target is 3.46%</p> <p>B. Pupil Expulsion Rate Goal: 2 students districtwide in 2015-</p>	<p>Actual Annual Measurable Outcomes:</p> <p>5) Pupil Engagement</p> <p>A. School Attendance Rate</p> <p>Actual Attendance End of Year 2016:</p> <ul style="list-style-type: none"> <li>• John L. Prueitt - 96.03% - Goal NOT Met</li> <li>• Karl Clemens Elementary - 96.37% - Goal Met</li> <li>• Palm Ave Elementary - 96.83% - Goal Met</li> <li>• Teresa Burke Elementary - 96.4% - Goal NOT Met</li> <li>• Thomas Jefferson Middle School - 95.7% - Goal Met</li> <li>• End of Year 2016 Districtwide Attendance - 96.28% - Goal Met</li> </ul> <p>B. 2016 End of Year Chronic Absentees = 292 out of 3622 with 15 or more absences – 8.06% of students - Goal Met</p> <p>C. Middle School Dropout Rates = 2 out of 732 students - 0.273% - Goal Met</p> <p>D. High School Dropout Rates = N/A</p> <p>E. High School Graduation Rates = N/A</p> <p>6) School Climate</p> <p>A. Pupil Suspension Rate: Final 2015-2016 suspension rate: 1.55% - Goal Met</p> <p>B. 2015-2016 Pupil Expulsion Rate: 0 students - 0.0553% - Goal Met</p>

<p>2016 - 0.0553%</p> <p>C. Truancy Rate as of 2014-2015 shall be reduced to 925 students with more than 3 days unexcused absences - 25.56%</p> <p>8) Other The district recognizes the importance of healthy bodies and healthy minds and works hard to assist students in making good decisions for a healthy lifestyle. However, local physical fitness data suggests that more work needs to be done in this area. Focusing only on aerobic capacity and body composition, the district seeks to improve these data metrics.</p> <p>Target Goals for 2014-2015 5th Grade State Physical Fitness Data:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 51.7% in Healthy Fitness Zone (HFZ)</li> <li>• Body Composition – 61.27% in Healthy Fitness Zone (HFZ)</li> </ul> <p>2013-2014 7th Grade State Physical Fitness Data on 372 students reports the following:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 77.13% in Healthy Fitness Zone (HFZ)</li> <li>• Body Composition – 57.64% in Healthy Fitness Zone (HFZ)</li> </ul>	<p>C. End of Year 2016 Truancy Rate with more than 3 days unexcused absences - 838 Students - 23.13% - Goal Met</p> <p>8) Other The district recognizes the importance of healthy bodies and healthy minds and works hard to assist students in making good decisions for a healthy lifestyle. However, local physical fitness data suggests that more work needs to be done in this area. Focusing only on aerobic capacity and body composition, the district seeks to improve these data metrics.</p> <p>2013-2014 5th Grade State Physical Fitness Data on 383 students reports the following:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 47% in Healthy Fitness Zone (HFZ)</li> <li>• Body Composition – 55.1% in Healthy Fitness Zone (HFZ)</li> </ul> <p>RESULTS: 2014-2015 5th Grade State Physical Fitness Data on 355 students reports the following:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 58.9% in Healthy Fitness Zone (HFZ) - Increase of 11.9%</li> <li>• Body Composition – 48.7% in Healthy Fitness Zone (HFZ) – Decrease of 10.2%</li> </ul> <p>2013-2014 7th Grade State Physical Fitness Data on 372 students reports the following:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 68.3% in Healthy Fitness Zone (HFZ)</li> <li>• Body Composition – 52.4% in Healthy Fitness Zone (HFZ)</li> </ul> <p>RESULTS: 2014-2015 7th Grade State Physical Fitness Data on 345 students reports the following:</p> <ul style="list-style-type: none"> <li>• Aerobic Capacity – 67% in Healthy Fitness Zone (HFZ) - Decrease of 1.3%</li> <li>• Body Composition – 56.8% in Healthy Fitness Zone (HFZ) – Increase of 11.5%</li> </ul>
--	---

**LCAP Year: 2015-2016**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.a. State Priority #5 - Pupil Engagement Initiation of New Extra-curricular Sport at Thomas Jefferson - Sport TBD	Softball Athletic Program Equipment Fund 01 4000-4999: Books And Supplies Supplemental and Concentration	Softball and Wrestling Programs were returned to the middle school.	Certificated Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,662

<p>Expanding on the reinstatement of other sporting events determined during the 2014-2015 LCAP stakeholder's input, additional services will be provided to students in this area.</p> <p>Continuing ongoing sports.</p>	<p>\$5,000</p> <p>Coaches and referees Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,700</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,029</p>		<p>Classified Coaches 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$7,700</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,451</p> <p>Athletic equipment 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>				
<table border="1"> <tr> <td data-bbox="86 480 233 545">Scope of Service</td> <td data-bbox="233 480 562 545">Thomas Jefferson Middle School</td> </tr> </table> <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>	Scope of Service	Thomas Jefferson Middle School		<table border="1"> <tr> <td data-bbox="1031 480 1178 545">Scope of Service</td> <td data-bbox="1178 480 1520 545">Thomas Jefferson Middle School</td> </tr> </table> <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>	Scope of Service	Thomas Jefferson Middle School	
Scope of Service	Thomas Jefferson Middle School						
Scope of Service	Thomas Jefferson Middle School						
<p>4.b. State Priority #6 - School Climate</p> <p>Two Additional Counselors for the Elementary Schools 2015-2016</p> <p>As determined by parent and teacher comments and surveys for 2015-2016, additional counseling staff is a priority. Adding two counselors to the district's instructional program will allow each site to have a dedicated counselor. (There will be a total of five credentialed counselors in the district)</p>	<p>2) FTE Counselors - Elementary Schools Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$135,292</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$53,511</p>	<p>Two additional counselors were added to the district. All schools now have a dedicated full-time counselor to take care of the many social needs of the children in the district. The district chose to fund all five counselors from supplemental/concentration as they all fit together for this purpose and should be funded accordingly.</p> <p>An existing counselor position at Thomas Jefferson Middle School was added to LCAP S\C funding as they work as a team performing the same functions across the district. This additional employee significantly increased the cost of this action item by \$102,832 in S/C funding.</p>	<p>Certificated Salary - #160025 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>Certificated Salary - #101250 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,171</p> <p>Certificated Salary - #160026 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,169</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$81,299</p>				

<p>Scope of Service   Elementary Schools</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" 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 Schools</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.c. State Priority #6 - School Climate Mandated Training for Teachers - Discipline/Legal</p> <p>The district seeks to pay teachers for a full day in-service to provide them with training that directly impacts the performance of their duties to ensure a safe and productive learning environment.</p> <p>#1725</p>	<p>One Day Teacher Training 165.5 x 7.5hr x \$51 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$71,993</p>	<p>The district determined that "mandated training" as described in this action item was not an appropriate use of supplemental/concentration LCFF funds. During the week-long training when mandated training was conducted, more appropriate topics for professional develop were covered and funds for this activity were directed there. The training funded by this action item was "SchoolCity" student achievement and progress monitoring software which was new to the district. The training was conducted in August, 2015.</p> <p>Funding was leveraged from other sources to pay the additional expenses of this action item.</p> <p>Funds released to S/C to fund other LCAP priorities, \$39,825</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,235</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,933</p>
<p>Scope of Service   All Schools</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</p>		<p>Scope of Service   All Schools</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>proficient                  _ Other Subgroups: (Specify)</p>		<p>_ Other Subgroups: (Specify)</p>	
<p>4.d. State Priority #6 - School Climate (2) Existing Elementary School Counselor from LCAP - 2014-2015</p> <p>These positions were determined to be a priority from the 2014-2015 LCAP priorities. Parent and teacher surveys were used to determine the need. #160002 and #101251</p>	<p>1FTE School Counselor #160002 new                  Fund 01                  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>1FTE School Counselor #101251 hired 14/15                  Fund 01                  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$57,238</p>	<p>School counseling positions originated as a priority need from the 2014-2015 needs survey. Subsequent needs surveys have proven that the vast majority of stakeholders have identified counselors as necessary beneficial at all sites. In the coming LCAP year, all five counselors in the district will be funded under one line item. An additional \$20,333 from S/C funding was required for training and supplies for new counselors.</p>	<p>Certificated Salary - Counselor #160002 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>Certificated Salary - Counselor #101251 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$80,996</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$57,238</p> <p>Supplies for Counselor 4000-4999: Books And Supplies Supplemental and Concentration \$16,598</p> <p>Travel/Training/Postage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,735</p>
<p>Scope of Service   Elementary Schools</p> <hr/> <p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>		<p>Scope of Service   All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups: (Specify)</p>	
<p>4.e. State Priority #8 - Other Local Measure                  Add Second School Nurse and Health Services Clerk</p> <p>As the District has begun to take back Moderate/Severely handicapped students from the Kern County Superintendent of Schools. It was</p>	<p>1 FTE - District Nurse #101602                  1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$69,124</p> <p>1 FTE - Health Services Clerk 50% #101603 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,257</p>	<p>In an effort to more clearly define supplemental services offered by the district across all funding sources, the district identified services that better fit under supplemental/concentration LCAP funding to maximize instructional support services provided to students.</p> <p>A second school nurse was hired in the</p>	<p>Nurse #101602 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$78,208</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,822</p> <p>Auto Allowance 5000-5999: Services</p>

<p>determined that the number of current and potential serious health issues would limit service to the school's existing health services and would require expansion.</p> <p>Nurse #101602 Health Services Clerk #101603</p>	<p>1 FTE - Health Services Clerk 50% #101603 2000-2999: Classified Personnel Salaries Medi-Cal Billing Option \$12,257</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$33,809</p> <p>3000-3999: Employee Benefits Medi-Cal Billing Option \$11,035</p> <p>Auto Allowance- Nurse 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1000</p>	<p>fall of 2015 as planned and now provides supplemental services to all students with an emphasis on the special needs of the mod/severe student population.</p> <p>Supplemental health services were also committed to LCFF and the LCAP to ensure a healthy student population. All site health clerks provide supplemental service to the district's health programs and are of great benefit to students ad parents providing on-site care to immediately deal with the health and welfare of students. An LVN was also added to assist school nurses. Expenditures for this action item are in excess of planned costs by \$247,580.</p> <p>These positions all provide support to families and students far in excess of what is required of the district. Healthy kids are a top priority of the community.</p>	<p>And Other Operating Expenditures Supplemental and Concentration \$1,000</p> <p>Health Services Clerk #101603 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,897</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$13,103</p> <p>Health Services Clerk #101603 2000-2999: Classified Personnel Salaries Medi-Cal Billing Option \$20,897</p> <p>Employee Benefits 3000-3999: Employee Benefits Medi-Cal Billing Option \$13,103</p> <p>Health Clerks - 5 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,221</p> <p>LVN 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,355</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$87,164</p>
<p>Scope of Service LEA 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 LEA 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>4.f. State Priority #5 - Pupil Engagement Advancement Via Individual</p>	<p>Contract through KCSOS for program support costs Fund 01</p>	<p>The Advancement Via Individual Determination Program (AVID) completed its initial implementation year</p>	<p>Certificated Salary AVID Summer Institute 1000-1999: Certificated Personnel Salaries Supplemental and</p>

<p>Determination (AVID)</p> <p>The district is beginning the implementation process of the AVID Program to the middle grades during the 2015-2016 school year. This program is expected to assist students in the middle band of achievement meet higher standards of rigor in order to expose and ready them for a potential college pathway in the future.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$40,000</p> <p>Training and Travel Fund 01 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,300</p> <p>Summer training salaries Fund 01 Code 790-1735 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,300</p> <p>Summer training salaries Fund 01 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$817</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$2,213</p>	<p>in 2015-2016. Students learned organizational skills and gained exposure to the college going culture that includes a visit to a University. Students visited Cal-Poly in the 15-16 school year.</p> <p>The program will expand to the 8th grade in the 2016-2017 school year and serve twice as many students.</p>	<p>Concentration \$16,722</p> <p>Classified Salary AVID Summer Institute 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$171</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,160</p> <p>AVID Travel - Conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,925</p> <p>AVID Contract for Services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,697</p>
<p>Scope of Service   Thomas Jefferson</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   Thomas Jefferson</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.g. State Priority #8 - Other Local Measure Increase Supervision in Afterschool Program</p> <p>Additional classified staff is necessary</p>	<p>1.78 FTE Additional Aide Staff for Elementary Schools Fund 01 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,023</p>	<p>As planned, additional supervision and support personnel were hired at the elementary schools to build a stronger ASES program within the district. 1.78 FTE</p>	<p>Classified Salary for After School Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,371</p> <p>Employee Benefits 3000-3999:</p>

<p>to provide a more positive experience for students in the after school programs at sites.</p> <p>#151074, #151075, #151076, #151077</p>	<p>3000-3999: Employee Benefits Supplemental and Concentration \$14,644</p>		<p>Employee Benefits Supplemental and Concentration \$12,919</p>
<p>Scope of Service: All Schools</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) After School Participants</p>		<p>Scope of Service: All Schools</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) After School Participants</p>	
<p>4.h. State Priority #6 - School Climate Provide Second Dean of Students for Middle School</p> <p>Currently the school has a Dean of Students in place. An additional "Dean of Student Academics" will allow both deans to adopt an entire class of students to carry them through their school year and support their academics along the way. Social/emotional concerns will remain in the hands of the site counselor.</p> <p>#151015, #160003</p>	<p>1 FTE Dean of Student Academics (Existing) #151015</p> <p>1 FTE Dean of Student Academics (New) #160003</p> <p>Fund 01</p> <p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$160,617</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$57,046</p>	<p>Two Deans of Academics now provide support to students at Thomas Jefferson Middle School. They provide direct academic guidance to students and help teachers to identify instructional needs of students and report progress to teachers and parents.</p> <p>Actual cost vs. estimated was \$10,037 less in S/C funds.</p> <p>#151015, #160003</p>	<p>Certificated Salary #151015 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$68,313</p> <p>Certificated Salary #160003 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,496</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$55,817</p>
<p>Scope of Service: Thomas Jefferson Middle School</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</p>		<p>Scope of Service: Thomas Jefferson Middle School</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>	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
<p>4.i. State Priority #6 - School Climate Assistant Principal/Learning Director - 2.5 FTE</p> <p>Enhanced LCAP S/C Action Item - Continuing 2016-2017 Goal 4.m.</p> <p>Assistant Principal/Learning Directors provide a great deal of supplemental service on behalf of the site principal to support student achievement. In Wasco, APs monitor student progress and manage referrals to RTI, intervention classes, and assist parents with recommendations for available school and community services.</p>		<p>In an effort to more clearly define supplemental services offered by the district across all funding sources, the district identified services that better fit under supplemental/concentration LCAP funding to maximize instructional support services provided to students.</p> <p>Assistant Principal/Learning Directors were added to Wasco's instructional program in 2012, and review of the services they provide fit seamlessly as supplemental support services under LCAP supplemental/concentration funding. This expenditure continues as an ongoing LCAP action item in 2015-2016 as goal 4.m.</p> <p>Additional LCAP S/C funds were used to support 2.5 FTE positions in the 2015-2016 school year. Additional funds were leveraged to pay for the other half of funding that provided this service to all five schools in the district. These services add \$319,183 to supplemental/concentration funding.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$241,155</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$77,328</p> <p>Travel Allowance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,547</p>
<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p>_ All</p> <p>OR:</p> <p>_ Low Income pupils</p> <p>_ English Learners</p> <p>_ Foster Youth</p> <p>_ Redesignated fluent English proficient</p> <p>_ Other Subgroups: (Specify)</p>	

<p>4.j. State Priority #8 - Other Local Measure STEM Materials for Middle School</p> <p>Using LCFF funds, STEM was introduced to Thomas Jefferson Middle School in the fall of 2014. The need for providing consumables and curriculum for the program continues to be a priority for LCAP funding. This goal was established during the 2014-2015 school year.</p>	<p>STEM Materials and Supplies Fund 01 4000-4999: Books And Supplies Supplemental and Concentration \$10,000</p> <p>Science Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$0</p>	<p>STEM supplies and materials are an ongoing requirement for the students at Thomas Jefferson. New and replacement supplies for the program were ordered for the 2015-2016 school year.</p> <p>A major grant from a local business partner supplemented the consumable needs of the STEM program this year. Savings to S/C funds is \$5,365</p>	<p>STEM Supplies and Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$4,365</p>				
<table border="1"> <tr> <td data-bbox="86 532 233 605">Scope of Service</td> <td data-bbox="239 532 562 605">Thomas Jefferson Middle School</td> </tr> </table> <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>	Scope of Service	Thomas Jefferson Middle School		<table border="1"> <tr> <td data-bbox="1031 532 1178 605">Scope of Service</td> <td data-bbox="1184 532 1520 605">Thomas Jefferson Middle School</td> </tr> </table> <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>	Scope of Service	Thomas Jefferson Middle School	
Scope of Service	Thomas Jefferson Middle School						
Scope of Service	Thomas Jefferson Middle School						
<p>4.k. State Priority #8 - Other Local Measure Districtwide Science Fair</p> <p>These funds shall be used to provide supplies and entry fees into local, regional, county, and state science fairs. This goal was established during the 2014-2015 school year.</p>	<p>Supplies, snacks, and prizes Fund 01 0000: Unrestricted Supplemental and Concentration \$3,260</p> <p>Entry Fees and etc. Fund 01 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,200</p> <p>Coordinator stipends Fund 01 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,900</p> <p>Coordinator stipends benefits 3000-3999: Employee Benefits</p>	<p>A District-wide Science Fair, History Day, Oral Language, and Spelling Bee were conducted in the district and was supported as outlined in this action item during the 2015-2016 School Year</p> <p>The district's success in these events was larger than anticipated and required \$2,109 in additional S/C support.</p>	<p>Materials 4000-4999: Books And Supplies Supplemental and Concentration \$4,920</p> <p>Entry Fees and Printing 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,796</p> <p>Teacher stipends 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,694</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$603</p>				

	Supplemental and Concentration \$544						
<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> </table>	Scope of Service	All Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> </table>	Scope of Service	All Schools	
Scope of Service	All Schools						
Scope of Service	All Schools						
<p><input checked="" type="checkbox"/> All</p> <p>-----</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>-----</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.I. Continuing LCAP Goal: State Priority #5 - Pupil Engagement District Translator</p> <p>The District Translator shall translate all home/school communication that originates from District and pupil support offices.</p>	<p>1 FTE District Translator 55% #102305 Fund 01 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,472</p> <p>1 FTE District Translator 45% #102305 Fund 01 2000-2999: Classified Personnel Salaries Medi-Cal Billing Option \$14295</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$12,298</p> <p>3000-3999: Employee Benefits Medi-Cal Billing Option \$10,626</p>	<p>The district translator works primarily at the direction of the district office to ensure that all communication originating from the school and district is properly translated in the parent's home language. This supplemental support service takes some burden away from school site personnel to better serve students and parents immediate needs.</p> <p>Actual expense was \$5,009 over the estimated cost.</p>	<p>District Translator @ 55% #102305 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,825</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$13,954</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table>	Scope of Service	LEA Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA Wide</td> </tr> </table>	Scope of Service	LEA Wide	
Scope of Service	LEA Wide						
Scope of Service	LEA Wide						
<p><input type="checkbox"/> All</p> <p>-----</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"/> All</p> <p>-----</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>					

<p>_ Other Subgroups: (Specify)</p>							
<p>4.m. State Priority #6 - School Climate Addition of Classified Campus Monitors (2 Positions)</p> <p>Provided to support the Alternative to Suspension Program being implemented through 2015-2016 LCAP priorities, the focus schools Clemens and TJMS shall add a campus monitor to staff to assist in building a positive learning environment.</p>	<p>2 FTE Classified Campus Monitors Fund 01 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,099</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$42,944</p>	<p>Two additional campus monitors were hired to support the Alternative to Suspension (ATS) Programs at both Karl Clemens and Thomas Jefferson Schools.</p> <p>This action item also includes the cost of the program's contract for service and training supplies creating an additional cost of \$29,170.</p> <p>All costs associated with ATS will be combined into one action item in future years to clearly demonstrate the total cost of the program.</p>	<p>ATS Campus Monitors - 2 Positions 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,366</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$38,887</p> <p>ATS Contract for Service - Bluewater PO#236 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,839</p> <p>ATS Training 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$121</p>				
<table border="1"> <tr> <td data-bbox="86 695 233 773">Scope of Service</td> <td data-bbox="233 695 562 773">TJMS and Clemens Schools</td> </tr> </table> <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>	Scope of Service	TJMS and Clemens Schools		<table border="1"> <tr> <td data-bbox="1031 695 1178 773">Scope of Service</td> <td data-bbox="1178 695 1520 773">TJMS and Clemens Schools</td> </tr> </table> <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>	Scope of Service	TJMS and Clemens Schools	
Scope of Service	TJMS and Clemens Schools						
Scope of Service	TJMS and Clemens Schools						
<p>4.n. State Priority #5 - Pupil Engagement Elementary Instrumental Music Program</p> <p>Providing enriching activities to students is an LCAP priority, and providing regularly scheduled music classes to the elementary schools has been very positively received as a supplement to the general education program at those schools. (Vocal and Instrumental)</p>		<p>In an effort to more clearly define supplemental services offered by the district across all funding sources, the district identified services that better fit under supplemental/concentration LCAP funding to maximize instructional support services provided to students.</p> <p>1.57 Music teachers serviced the elementary schools in the 2015-2016 school year. This action is above base instructional programs at those sites and is identified as a continuing LCAP</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,021</p> <p>Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$40,166</p> <p>Music Instruments for Program 4000-4999: Books And Supplies Supplemental and Concentration \$12,653</p>				



		<p>expenditure in 2015-2016 as action item 4.g.</p> <p>Costs include personnel salary, benefits and music instruments for loan to students.</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   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>4.o. State Priority #5 - Pupil Engagement  Elementary Education Physical Education Teachers</p> <p>The district identified the need to provide high quality physical education to the elementary students of Wasco. Rather than conducting the subject via the traditional means of a student's general classroom teacher, the district determined that supplementing its PE program with certificated teachers is much more enhanced and equitable curriculum for the student population.</p> <ul style="list-style-type: none"> <li>3 FTE Physical Education Teachers</li> </ul> <p>Physical education aides further supplement the quality of the program by reducing the adult/student ratio.</p> <ul style="list-style-type: none"> <li>5 FTE Physical Education Aides</li> </ul>		<p>In an effort to more clearly define supplemental services offered by the district across all funding sources, the district identified services that better fit under supplemental/concentration LCAP funding to maximize instructional support services provided to students.</p> <p>Elementary school physical education classes for all sites is an LCAP priority. The district shall fully fund both teachers and aides to provide quality physical education instruction with properly credentialed teachers as a well rounded education program. These services are above and beyond required educational requirements of the district and are a continuing LCAP action item in the 2016-2017 school year as item 4.d.</p> <p>These positions were filled and classes were in place for the entire 2015-2016 school year.</p>	<p>Certificated Salaries 1000-1999:  Certificated Personnel Salaries Supplemental and Concentration \$170,670</p> <p>Employee Benefits 3000-3999:  Employee Benefits Supplemental and Concentration \$75,762</p> <p>Classified Salaries 2000-2999:  Classified Personnel Salaries Supplemental and Concentration \$107,522</p> <p>Employee Benefits 3000-3999:  Employee Benefits Supplemental and Concentration \$58,910</p>

<p>Scope of Service</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 type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</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 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>All goal action items outlined in the 2015-2016 LCAP were addressed and completed by the district. The district and its stakeholders reviewed all the of the programs and actions of the LCAP being funded during the current school year and determined that many activities the district conducts that offer supplemental services to base LCFF funding were not being properly reflected in the LCAP to fully demonstrate the many direct services that support and enhance basic educational services. As a result of this review, the district was able to leverage base and federal categorical funds to ensure that all actions of the 2015-2016 LCAP were executed as intended by stakeholders, and any LCAP funding that was freed from an action item was used to further reflect supplemental services provided to students with the required focus on low-socioeconomic, English learner, and foster/homeless youth status. Other restricted funds as well as base funding was analyzed by the district and shifted during this fiscal year to maximize the impact of instructional support services provided to students while remaining compliant to the intent of the laws and restrictions surrounding them.</p> <p>In the 2016-2017 LCAP, the Wasco Union Elementary School District believes it has identified and properly reflected supplemental services requested by stakeholders and conducted by the district, in its LCAP. All additional services conducted by the district, and listed below, are approved by stakeholders and would not be possible without supplemental/concentration funds from the state.</p> <ul style="list-style-type: none"> <li>• Changes to Action Items-             <ul style="list-style-type: none"> <li>4.b. Two Additional Counselors for the Elementary Schools 2015-2016: Determined to be a top LCAP priority, all schools now have a dedicated full-time counselor. Since all counselors perform the same function, the district determined the need to fund them as a single LCAP action item. As the district's original counselor was paid from another categorical program, adding that individual to this LCAP action item significantly increased its cost by \$102,832 in S/C funding.</li> <li>4.c. Mandated Training or Teachers: The district determined that "mandated training" as described in this action item was not an appropriate use of supplemental/concentration LCFF funds. During the week-long training when mandated training was conducted, more appropriate topics for professional develop were covered and funds for this activity were directed there. The training funded by this action item was "SchoolCity" student achievement and progress monitoring software. Other categorical funding was used to pay the additional expenses of this action item and \$39,825 was returned to S/C funding.</li> <li>4.d. (2) Existing Elementary School Counselor from LCAP - 2014-2015: An additional \$20,333 from S/C funding was required for training and supplies for new counselors.</li> <li>4.e. Add Second School Nurse and Health Services Clerk: Supplemental health services were committed to LCFF and the LCAP to ensure a healthy student population. All site health clerks provide supplemental services to the district's health</li> </ul> </li> </ul>		

programs and are of great benefit to students and parents providing on-site care to immediately deal with the health and welfare of students. An LVN was also added to assist school nurses. Expenditures for this action item are in excess of planned costs by \$247,580.

4.h. Provide Second Dean of Students for Middle School: Costs were \$10,037 less than anticipated.

4.j. Assistant Principal/Learning Directors: AP/Learning Directors provide supplemental support to the school administrator with a unique role of providing student academic supports to students identified by data to be struggling in their classes. AP/LD's follow the progress of identified students into the RTI process as needed and even into Tier III supports.

4.m. Addition of Classified Campus Monitors (2 Positions): Contracted services for training for the Alternative to Suspension Program were added to this action item increasing associated costs by \$29,170.

4.n. Elementary Instrumental Music Program: As determined by stakeholders, enriching curriculum is a priority. Elementary music classes provide this enrichment above and beyond the district's base instructional program. \$145,840 of supplemental/concentration funds were used to pay for this service.

4.o. Elementary Education Physical Education Teachers: Elementary school physical education classes for all sites is an LCAP priority. The district shall fully fund both teachers and aides to provide quality physical education instruction with properly credentialed teachers as a well rounded physical education program. These services are well beyond the required educational requirements of the district in this curricular area.

Note: All unspent Supplemental/Concentration funds were redirected to LCAP priorities as established by local stakeholders to either expand or expedite implementation of action items. The district far outspent its planned S/C funds for the year as noted in the expenditure summary of this document.

**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>\$8,969,652</u>
<p>Supplemental and Concentration Funds provided to the Wasco Union Elementary School District are being expended on actions and service that are principally directed toward unduplicated student groups for the 2015-2016 school year.</p> <p>The four goals of the WUESD LCAP parallel the goals of its Local Educational Agency Plan. This was done in an attempt to better inform the public of actions that were explicitly aimed at specific subgroups across the two plans. The board of trustees, serving the entire community of LCAP stakeholders, have expressed that the overlapping of multiple plans is cumbersome and confusing. The district will be working to infuse the LEA Plan for Federal programs into this document in an upcoming revision.</p> <p>As 85% of Wasco Union Elementary School District's pupils are identified as either low income, English Learner, or Foster Youth, and as these pupils are enrolled proportionately throughout the district, the governing board has determined that the most effective use of LCFF supplemental and concentration grant funds would be to enhance educational services to these students in all the of the five district school in a district-wide manner.</p> <p>To address the needs of unduplicated student groups, the district's four goals address major barriers to success that many of these students encounter.</p> <p>Goal One: Basic Educational Services and Student Achievement</p> <ul style="list-style-type: none"> <li>• Student access to technology</li> <li>• Increased funding to rapidly introduce Common Core State Standards</li> <li>• Increased opportunities for intervention outside the regular school day</li> <li>• Kindergarten Readiness</li> <li>• Appropriate instructional staffing</li> <li>• Urgent funding necessary for new school construction and modernization of facilities</li> <li>• Alternatives to suspension</li> </ul> <p>Goal Two: Early Literacy and Support for English Learners</p> <ul style="list-style-type: none"> <li>• K-2 literacy systems planning and piloting</li> <li>• Rollout of CCSS ELD Standards</li> <li>• Increased parent communication and involvement</li> <li>• Improved instructional supports for English Learners across the district</li> </ul>	

Goal Three: High Standards for Teacher Quality and Professional Development

- Instructional support for teachers at all school sites
- Assessment systems to deliver rapid and relevant data to drive instruction
- Support systems for teachers new to the profession

Goal Four: School Climate and Culture

- Increased access to extra-curricular activities
- Increased access to counselors for social/emotional and academic support
- Increased access to health services for low-socioeconomic students
- Build rigorous academic centered school cultures at sites

- 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.

36.0	%
37	

The actions in the 2015-2018 Wasco Union Elementary LCAP includes a 29.07% increase to improve services to unduplicated students as compared to last year's board approved 2014-2015 LCAP.

As stated in section 3A, the district refers to many (not all) LCAP action items as "LEA-Wide" or "All Schools" due to the the overwhelming populations of low-socioeconomic and English Learner students. Most action items in each of the four goals are intended to address the needs of all students including focus subgroups. Listed below are specific actions that are in place solely to support specific student subgroup needs as determined by stakeholders in the 2014-2015 school year.

English Learner Specific Supports

- K-2 Literacy Focus and Planning
- Early Literacy and English Learner Coordinator
- Parent Education Opportunities
- English Learner Leadership Expansion
- Supplemental Professional Development for Teachers of English Learners

Low Socioeconomic Specific Supports

- Summer school intervention and supplies
- Kindergarten Readiness

- Attention 2 Attendance Truancy Reduction Program
- Alternative to Suspension Program (ATS)
- After School Intervention for Students
- Two Additional Elementary Student Counselors

Foster Youth Specific Supports

- Identification of Foster Youth and Support Provided as Deemed Prudent

## 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	8,506,576.00	8,850,675.00	9,226,285.00	9,225,298.00	9,225,298.00	26,958,159.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	37,134.00	39,312.00	0.00	0.00	0.00	37,134.00
Base	169,179.00	195,269.00	0.00	0.00	0.00	169,179.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined	592,708.00	0.00	0.00	0.00	0.00	592,708.00
Medi-Cal Billing Option	48,213.00	34,000.00	0.00	0.00	0.00	48,213.00
Special Education	23,947.00	0.00	0.00	0.00	0.00	23,947.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	7,041,012.00	8,128,310.00	9,226,285.00	9,225,298.00	9,225,298.00	34,717,893.00
Title I	300,279.00	233,966.00	0.00	0.00	0.00	300,279.00
Title II	133,907.00	138,621.00	0.00	0.00	0.00	133,907.00
Title III	160,197.00	81,197.00	0.00	0.00	0.00	160,197.00

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	8,506,576.00	8,850,675.00	9,226,285.00	9,225,298.00	9,225,298.00	26,958,159.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	3,260.00	0.00	0.00	0.00	0.00	3,260.00
1000-1999: Certificated Personnel Salaries	3,695,813.00	3,755,995.00	3,881,277.00	3,880,580.00	3,880,580.00	15,338,250.00
2000-2999: Classified Personnel Salaries	461,376.00	804,911.00	1,047,913.00	1,047,913.00	1,047,913.00	3,605,115.00
3000-3999: Employee Benefits	1,262,813.00	1,678,610.00	2,021,051.00	2,019,965.00	2,019,965.00	7,323,794.00
4000-4999: Books And Supplies	1,456,691.00	1,706,268.00	1,295,131.00	1,296,927.00	1,296,927.00	5,345,676.00
5000-5999: Services And Other Operating Expenditures	113,299.00	402,889.00	510,398.00	361,356.00	361,356.00	1,346,409.00
5800: Professional/Consulting Services And Operating Expenditures	167,474.00	0.00	0.00	148,042.00	148,042.00	463,558.00
6000-6999: Capital Outlay	1,345,850.00	502,002.00	470,515.00	470,515.00	470,515.00	2,757,395.00

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	8,506,576.00	8,850,675.00	9,226,285.00	9,225,298.00	9,225,298.00	26,958,159.00

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
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental and Concentration	3,260.00	0.00	0.00	0.00	0.00	3,260.00
1000-1999: Certificated Personnel Salaries	After School Education and Safety (ASES)	28,500.00	29,640.00	0.00	0.00	0.00	28,500.00
1000-1999: Certificated Personnel Salaries	Base	95,760.00	99,590.00	0.00	0.00	0.00	95,760.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,302,791.00	3,358,656.00	3,881,277.00	3,880,580.00	3,880,580.00	14,945,228.00
1000-1999: Certificated Personnel Salaries	Title I	133,933.00	156,667.00	0.00	0.00	0.00	133,933.00
1000-1999: Certificated Personnel Salaries	Title II	36,700.00	40,192.00	0.00	0.00	0.00	36,700.00
1000-1999: Certificated Personnel Salaries	Title III	98,129.00	71,250.00	0.00	0.00	0.00	98,129.00
2000-2999: Classified Personnel Salaries	Base	26,248.00	45,364.00	0.00	0.00	0.00	26,248.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Medi-Cal Billing Option	26,552.00	20,897.00	0.00	0.00	0.00	26,552.00
2000-2999: Classified Personnel Salaries	Special Education	22,500.00	0.00	0.00	0.00	0.00	22,500.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	319,836.00	719,591.00	1,047,913.00	1,047,913.00	1,047,913.00	3,463,575.00
2000-2999: Classified Personnel Salaries	Title I	53,903.00	19,059.00	0.00	0.00	0.00	53,903.00
2000-2999: Classified Personnel Salaries	Title II	4,391.00	0.00	0.00	0.00	0.00	4,391.00
2000-2999: Classified Personnel Salaries	Title III	7,946.00	0.00	0.00	0.00	0.00	7,946.00
3000-3999: Employee Benefits	After School Education and Safety (ASES)	8,634.00	9,422.00	0.00	0.00	0.00	8,634.00
3000-3999: Employee Benefits	Base	46,831.00	49,521.00	0.00	0.00	0.00	46,831.00
3000-3999: Employee Benefits	Medi-Cal Billing Option	21,661.00	13,103.00	0.00	0.00	0.00	21,661.00



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
3000-3999: Employee Benefits	Special Education	1,447.00	0.00	0.00	0.00	0.00	1,447.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,036,734.00	1,551,426.00	2,021,051.00	2,019,965.00	2,019,965.00	7,097,715.00
3000-3999: Employee Benefits	Title I	90,613.00	39,580.00	0.00	0.00	0.00	90,613.00
3000-3999: Employee Benefits	Title II	8,082.00	5,611.00	0.00	0.00	0.00	8,082.00
3000-3999: Employee Benefits	Title III	48,811.00	9,947.00	0.00	0.00	0.00	48,811.00
4000-4999: Books And Supplies	Locally Defined	592,708.00	0.00	0.00	0.00	0.00	592,708.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	863,983.00	1,706,268.00	1,295,131.00	1,296,927.00	1,296,927.00	4,752,968.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	250.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	340.00	794.00	0.00	0.00	0.00	340.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	109,879.00	290,367.00	510,398.00	361,356.00	361,356.00	1,342,989.00
5000-5999: Services And Other Operating Expenditures	Title I	330.00	18,660.00	0.00	0.00	0.00	330.00
5000-5999: Services And Other Operating Expenditures	Title II	0.00	92,818.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	2,750.00	0.00	0.00	0.00	0.00	2,750.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	58,679.00	0.00	0.00	148,042.00	148,042.00	354,763.00

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
5800: Professional/Consulting Services And Operating Expenditures	Title I	21,500.00	0.00	0.00	0.00	0.00	21,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	84,734.00	0.00	0.00	0.00	0.00	84,734.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	2,561.00	0.00	0.00	0.00	0.00	2,561.00
6000-6999: Capital Outlay	Supplemental and Concentration	1,345,850.00	502,002.00	470,515.00	470,515.00	470,515.00	2,757,395.00

**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).