

Introduction:

LEA: Fairfax Elementary School District **Contact (Name, Title, Email, Phone Number):** Jennifer Weiting, Assistant Superintendent, Educational Services, jweiting@fairfax.k12.ca.us, (661) 366-7221 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP						
<p>The Fairfax School District involved all stakeholders in the development of this LCAP through a series of meetings. During each meeting, the District Superintendent discussed LCFF, needs of the District, and the 8 State priorities. These meetings were held on the following dates:</p> <table border="0" data-bbox="86 1393 1045 1461"> <tr> <td data-bbox="86 1393 352 1429">Date</td> <td data-bbox="352 1393 751 1429">Time</td> <td data-bbox="751 1393 1045 1429">Stakeholder Group</td> </tr> <tr> <td data-bbox="86 1429 352 1461">January 14, 2015</td> <td data-bbox="352 1429 751 1461">3pm</td> <td data-bbox="751 1429 1045 1461">DAC/DELAC meeting to</td> </tr> </table>	Date	Time	Stakeholder Group	January 14, 2015	3pm	DAC/DELAC meeting to	<p>All data collected through meetings and surveys was compiled and summarized by the District. The same themes as the 2014-2015 data began to emerge through the analysis of all stakeholder data.</p> <p>The themes that captured the stakeholder data input were Academics, English learner support, Parent Education, and School Connectedness and Safety.</p>
Date	Time	Stakeholder Group					
January 14, 2015	3pm	DAC/DELAC meeting to					

solicit feedback regarding current year LCAP. Review 8 State priorities. Begin conversations regarding annual update.

January 20, 2015 Staff, student, parent surveys distributed to solicit feedback regarding new goals and priorities.

February 5, 2015 All survey analysis to determine if feedback from surveys support current goals as the District prepared for Annual Update.

February 10, 2015 6pm Community town hall meeting with Superintendent to solicit feedback from stakeholders regarding areas of need and review 8 State priorities.

February 26, 2015 6pm Migrant PAC meeting with District Special Education/Migrant Director to review 8 State priorities and discuss areas of needs for annual update.

March 3, 2015 9am Administrative Cabinet with Superintendent to review 8 State priorities and discuss areas of need for annual update.

March 10, 2015 2:30pm CSEA with Superintendent to review 8 State priorities and discuss areas of need for annual update.

March 10, 2015 3:30pm CTA with Superintendent to review 8 State priorities and discuss areas of need for annual update

March 11, 2015 3pm DAC review feedback from January 14th meeting and discussed any additional suggestions for annual update.

March 12, 2015 4pm Board Of Trustees LCAP Workshop to evaluate 8 State priorities and discuss areas of additional need for annual update.

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

CTA ideas/wants related to LCAP:

1. Software programs districtwide for labs:
 - District technology committee being utilized to determine what programs to be utilized district wide.
2. STAR Math
 - LCAP step 1.2
 - District wide implementation of STAR Math
3. Professional Development – School City, GATE, EL Strategies, Data Teams
 - LCAP step 1.4 (STEM Teachers), 1.5 (Technology – one:one trainings), 1.7 (Next Generation Science Standards training), 1.12 (Math adoption), 1.17 (Staff Data Team training 2016/2017), 1.20 (BTSA and Intern Induction Programs), 2.1 (ELD Training), 2.5 (EL TOSA 1FTE 2015/16, 2 FTE 2016/17, 3 FTE 2017/18), 3.5 (Parent Outreach)
4. Help at school sites for Admin
 - LCAP 2.5 (ELD TOSA for teacher training increasing 3 FTE for 1 FTE at each K-6 site.
5. Curriculum/Resources – Adoption
 - LCAP 1.1 - Math Resource Adoption, 2016/17 – ELA/ELD Adoption
6. GATE Cluster – Equalize Classes
 - District will continue to work with the GATE committee to enhance the program.
 - Scheduling is an administrative issue and will continue to be discussed.
 - LCAP 1.8 Expand grades 6-8 GATE to participate with Migrant Saturday school.
7. Support for Technology
 - LCAP 1.18 Add 1 FTE Technology technician
8. Add Elementary Music Teacher
 - LCAP 2017/18
9. FAST – Improve
 - LCAP 1.19 (Increase FAST and purchase intervention materials)
10. Fairfax Junior High Grass
 - On-going maintenance funding
11. Elementary Tracks needed
 - At this time, LCAP does not address this concern

April 9, 2015	6pm	Board Of Trustees
share all stakeholder feedback - Review LCAP preliminary draft.		
April 14, 2015	3:30pm	CTA share all
stakeholder feedback - Review LCAP preliminary draft.		
April 15, 2015	3pm	DAC/DELAC share all
stakeholder feedback - Review LCAP preliminary draft.		
May 7, 2015	3pm	CSEA/DAC/DELAC
share updated LCAP draft.		
May 11, 2015	3pm	CTA share updated
LCAP draft.		
June 11, 2015	6pm	LCAP Public Hearing
June 25, 2015	6pm	LCAP and budget
adoption - Board of Trustees Meeting		

12. Parent Plans Shared with Staff
 - LCAP 3.1 Parent Education Director to coordinate this objective.
 13. Parent Education Opportunities
 - LCAP 3.1 Parent Education Center/Director
 14. AVID in Elementary
 - LCAP 4.3 implementation in 2017/18.
 15. PITSCO - Lab Elementary
 - The district desires that modules be included in the lower grades. The district will review this and consider in the next LCAP update.
- CSEA ideas/wants related to LCAP:
1. More teeth with SARB
 - LCAP 4.10 Added Opportunity Placement Options within the district
 2. 4th – 6th College Career Readiness
 - LCAP 4.3 AVID in Junior High 2015/16
 - Plan to include AVID in 4-6th grades 2017/18
 3. Increase Targeted Opportunities for Parent Volunteers
 - LCAP 3.1 Parent Education Center
 4. Training for Campus Supervisors on safety, fights, lockdowns, etc.
 - While nothing is mentioned specifically in the LCAP, the district will include such trainings to the staff as a component of back to school professional development.
 5. Cleaner Restrooms
 - This is a frequent issue related to MOT on each campus. This will be reviewed.
 - The district is planning on upgrading restrooms at both Fairfax Junior High and Virginia Avenue.
- DAC/DELAC/Migrant / Townhall meetings ideas/wants related to LCAP:
1. Dance Teacher – FJH
 - Dance teacher not addressed in the LCAP. Increased elementary music teacher is addressed in the LCAP 4.12 2017/18.
 2. In-house Suspension
 - LCAP 4.10
 - District to implement an opportunity classroom that allows for an alternative to suspension/expulsion.

3. Common Core Confusing to Parents

- LCAP 3.1
- Parent Education center to act as a source of information for their student's education.

4. Extra Help for Kids after school

- LCAP 4.2
- These funds will be utilized to allow for homework clubs, increased opportunities for FAST.

5. English Classes for Parents

- LCAP 3.1 Parent Ed Center

6. EL Program Revamp

- LCAP 2.5 TOSA – EL Strategies
- LCAP 2.6, 2.7
- LCAP 2.1 PD - ELD

Staff ideas/wants related to LCAP

Highest ranked overall staff data points are below:

1. Implement student organization (day planners)

- *LCAP 4.3 AVID in Junior High 2015/16
- * Plan to include AVID in 4-6th grades 2017/18

2. Higher expectations from students

- *Goal 4 addresses school connectedness and school safety.

3. Parent education opportunities

- *LCAP 3.1 Parent Education Center/Director

4. 4th-6th Grade college career readiness(AVID)

- * LCAP 4.3 AVID in Junior High 2015/16
- * Plan to include AVID in 4-6th grades 2017/18

5. Support for tech- STEM can't be tech teacher as well

- *LCAP step 1.4 (STEM Teachers)
- *1.5 (Technology – one:one training),

6. Intervention tech PD for teachers
*1.5 (Technology – one:one training),

7. Pitsco Lab elementary

*The district desires that modules be included in the lower grades. The district will review this and consider in the next LCAP update.

Student ideas/wants related to LCAP

Highest ranked overall student (Principally directed students were involved in this group. Fairfax SD is over 904% unduplicated) data points are below:

1. Teachers give students more attention and time.

*Goal 4 addresses school connectedness and school safety.

2. More Electives/Interactive learning/technology

* LCAP 1.5 Professional Development for all staff in technology/One to one implementation

* LCAP 1.13 One to one Initiative

*LCAP 4.5 Expand electives offered

3. Better Food/lunches

* This is not addressed in the LCAP. Our District follows the appropriate wellness policy.

4. Cleaner bathrooms

* LCAP 4.11 Update Restrooms & drinking fountains (FJH)

* This school is in process of being updated. The age of the bathrooms can cause them to appear dingy.

5. Provide materials on time/need more materials/new books

*LCAP 1.1 Provide CCSS aligned instructional materials

* New CCSS math adoption will be provided for the 2015-20156 school year.

6. Remove Uniform policy

* The data supporting student uniform policy showed that it was no longer supported. Although not a part of the LCAP, the Board of Trustees is in process of developing a student dress code as opposed to a uniform policy.

- 7. More help in Math
 - * LCAP 1.2 Implement STAR/AR Mathematics as a universal screening tool
 - * LCAP 1.3 Add STEM teacher to all K-6 campuses
 - * LCAP 1.12 Math adoption professional development
 - * LCAP 1.19 Continue increase of (FAST) Fairfax After School Tutoring Program opportunities/provide FAST intervention materials

- 8. New fountains
 - * LCAP 4.11 Update Restrooms & drinking fountains (FJH)
 - * This school is in process of being updated. The age of the drinking fountains can cause them to appear dingy.

- 9. More educational field trips
 - *LCAP 4.2 Increase opportunities for student (i.e.. clubs, field trips)

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

Annual Update:

The Fairfax School District updated all stakeholders as to how the goals from the current year's LCAP are progressing as well as expenditures related to each action step.

Date	Time	Stakeholder Group
January 14, 2015	3pm	DAC meeting with Superintendent to evaluate annual progress of current year LCAP including budget expenditures up to date.
February 10, 2015	6pm	Community town hall meeting with Superintendent to review annual progress of current year LCAP.
February 26, 2015	6pm	Migrant PAC meeting with District Special Education/Migrant Director to review annual progress of current year LCAP.
March 3, 2015	9am	Administrative Cabinet

Annual Update:

At each of the stakeholder annual update meetings, a document was shared with each action step listed. The progress of each action step was listed as well as explanations as to why some were partially or not able to be implemented during the 2014-2015 school year.. All up to date budget expenditures were also shared with each group.

evaluate annual progress and budget expenditures up to date.		
March 10, 2015	2:30pm	CSEA evaluate annual progress and budget expenditures up to date.
March 10, 2015	3:30pm	CTA evaluate annual progress and budget expenditures up to date.
March 12, 2015	4pm	Board Of Trustees LCAP Workshop evaluate annual progress and budget expenditures up to date.
April 15, 2015	3pm	DELAC evaluate annual progress and budget expenditures up to date.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	The District will fully implement all adopted state standards to ensure students are college and career ready.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 5 6 7 <input checked="" type="checkbox"/> 8 __ COE only: 9 10 __ Local : Specify
Identified Need :	<p>Priority 1</p> <p>A. Teachers in the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 98%</p> <p>B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. 100%</p> <p>C. School facilities are maintained and in good repair. 100%</p> <p>Priority 2</p> <p>A. Implementation of the academic content and performance standards adopted by the state board. The current level of CCSS implementation ranges from partially to substantially based on the CDE's APS criteria.</p> <p>B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics.</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners have access to a broad course of study in all subject areas.</p> <p>B. Programs and services developed and provided to unduplicated pupils. Students district wide are utilizing CCSS Units of Study with some intervention and language development support.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs. Students district wide are utilizing CCSS Units of Study with some intervention and language development support.</p>	
Goal Applies to:	Schools: All District Schools	Applicable Pupil Subgroups: All Pupils

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Priority 1
 A. 100% of teachers in the school district will be appropriately assigned and fully credentialed in the subject areas, and for the pupils they are teaching.
 B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%
 C . Continue school facilities maintained and in good repair. 100%
- Priority 2
 A. Continue implementation of the academic content and performance standards adopted by the state board. The level of CCSS implementation will be fully based on the CDE's APS criteria.
 B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 will increase to 62%, AMAO 2 Increase Less than 5 years cohort met target to 25.5%, AMAO 2 Increase 5 years or more cohort to 52.8%. Continue to meet AMAO 3 participation rate in ELA and mathematics.
- Priority 7
 A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners will continue to have access to a broad course of study in all subject areas.
 B. Programs and services developed and provided to unduplicated pupils.
 Students district wide are utilizing CCSS Units of Study with fully included intervention and language development support.
 C. Programs and services developed and provided to individuals with exceptional needs.
 Students district wide are utilizing CCSS Units of Study with fully included intervention and language development support.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide CCSS aligned instructional materials	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Math Adoption One time Mandated Reimbursement funding 4000-4999: Books And Supplies Other 405,000
2. Implement STAR/AR Mathematics as a universal screening tool	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	4000-4999: Books And Supplies Supplemental and Concentration 25,000

		(Specify)	
3. Continue STEM teacher on all K-6 campuses	All elementary sites	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 234,737 3000-3999: Employee Benefits Supplemental and Concentration 30,641 2000-2999: Classified Personnel Salaries Title I 124,858 3000-3999: Employee Benefits Title I 45,959
4. Professional Development for STEM teachers		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,000
5. Professional Development for all staff in technology/One to one implementation	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000
6. Peer Tutoring Program	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6. No Cost

<p>7.Next Generation Science Standards training</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,360</p>
<p>8. Expand Migrant Saturday School to include 6th - 8th grade GATE students</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,186 3000-3999: Employee Benefits Supplemental and Concentration 1,094 4000-4999: Books And Supplies Supplemental and Concentration 4,000</p>
<p>9. Continue high quality instruction to all students with competitive salaries</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>It is a challenge for the Fairfax School District to employ 100% HQTs for every classroom. The District is located in a rural community and competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries in order to provide the best possible education to all students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 504,197 2000-2999: Classified Personnel Salaries Supplemental and Concentration 75,548 2000-2999: Classified Personnel Salaries Supplemental and Concentration 259,407 3000-3999: Employee Benefits Supplemental and Concentration 55,617</p>
<p>10. OPEB Contributions</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>3000-3999: Employee Benefits Base 276,000</p>

		English proficient _ Other Subgroups: (Specify)	
11. Continue Student Support for Oral Presentations & Projects	District Wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,700 3000-3999: Employee Benefits Supplemental and Concentration 1,064
12. Math adoption professional development	District wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 184,000 3000-3999: Employee Benefits Supplemental and Concentration 24,980 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 58,000
13. One to one Initiative	District wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 174,511 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 50,000
14. Continue Library Media Teacher	District wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 78,094 3000-3999: Employee Benefits Supplemental and Concentration 26,699

<p>15. Increase Special Education Program Support</p>	<p>District wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Educatoin</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 132,939 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 187,831 3000-3999: Employee Benefits Supplemental and Concentration 164,176 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 72,500</p>
<p>16. Administative PD for monitoring and implementation of CCSS units of study</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00</p>
<p>17. Staff Data Team Professional Development</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>17. No Cost - Implement in 2016-2017</p>
<p>18. Increase Technology Department</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Computer Technicians at each site, Data Technician, and tech supplies 2000-2999: Classified Personnel Salaries Supplemental and Concentration 147,080 3000-3999: Employee Benefits Supplemental and Concentration 106,252 4000-4999: Books And Supplies Supplemental and Concentration 22,726</p>
<p>19. Continue increase of (FAST) Fairfax After School</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>4000-4999: Books And Supplies Title I 15,000</p>

<p>Tutoring Program opportunities/provide FAST intervention materials</p>	<p>wide</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>1000-1999: Certificated Personnel Salaries Title I 31,500 3000-3999: Employee Benefits Title I 4,208</p>
<p>20. Teacher Induction Programs for New Teachers</p>	<p>District wide</p>	<p>X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,400 3000-3999: Employee Benefits Supplemental and Concentration 1,068 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,168</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Priority 1

- A. Maintain teachers in the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 100%
- B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%
- C. Continue school facilities maintained and in good repair. 100%

Priority 2

- A. Continue implementation of the academic content and performance standards adopted by the state board. The current level of CCSS implementation is substantial based on the CDE's APS criteria.
- B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. Increase CELDT AMAO 1 - 65%, AMAO 2 increase Less than 5 years cohort to 27%, AMAO 2 increase 5 years or more cohort to 54%. Continue to meet AMAO 3 participation rate in ELA and mathematics.

Priority 7

- A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners will continue to have access to a broad course of study in all subject areas.
- B. Programs and services developed and provided to unduplicated pupils. Students district wide will continue to utilize CCSS Units of Study with fully included intervention and language development support.
- C. Programs and services developed and provided to individuals with exceptional needs. Students district wide will continue to utilize CCSS Units of Study with fully included intervention and language development support..

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide CCSS aligned instructional materials	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	ELA/ELD Adoption 4000-4999: Books And Supplies Supplemental and Concentration 405,000
2. Continue STAR/AR Mathematics as a universal screening tool	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	4000-4999: Books And Supplies Supplemental and Concentration 15,000

		(Specify)	
3. Continue STEM teacher on all K-6 campuses	All elementary schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 241,779 3000-3999: Employee Benefits Supplemental and Concentration 31,560 1000-1999: Certificated Personnel Salaries Title I 128,604 3000-3999: Employee Benefits Title I 47,338
4. Professional Development for STEM teachers	K-6 STEM teachers	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,000
5. Professional Development for all staff in technology/One to one implementation	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000
6. Peer Tutoring Program	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6. No Cost

<p>7.Next Generation Science Standards training</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,360</p>
<p>8. Expand Migrant Saturday School to include 6th - 8th grade GATE students</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,432 3000-3999: Employee Benefits Supplemental and Concentration 1,127 4000-4999: Books And Supplies Supplemental and Concentration 4,000</p>
<p>9. Continue high quality instruction to all students with competitive salaries</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>It is a challenge for the Fairfax School District to employ 100% HQTs for every classroom. The District is located in a rural community and competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries in order to provide the best possible education to all students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 504,197 3000-3999: Employee Benefits Supplemental and Concentration 77,815 2000-2999: Classified Personnel Salaries Supplemental and Concentration 209,904 3000-3999: Employee Benefits Supplemental and Concentration 57,285</p>
<p>10. OPEB Contributions</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>3000-3999: Employee Benefits Base 276,000</p>

		English proficient _ Other Subgroups: (Specify)	
11. Continue Student Support for Oral Presentations & Projects	District Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,700 3000-3999: Employee Benefits Supplemental and Concentration 1,564
12. Math adoption professional development	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 189,520 3000-3999: Employee Benefits Supplemental and Concentration 25,729
13. One to one Initiative	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 125,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 45,000
14. Continue Library Media Teacher	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 80,437 3000-3999: Employee Benefits Supplemental and Concentration 26,700

<p>15. Increase Special Education Program Support</p>	<p>District wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Educatoin</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 193,466 2000-2999: Classified Personnel Salaries Supplemental and Concentration 136,927 3000-3999: Employee Benefits Supplemental and Concentration 169,101 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 36,500</p>
<p>16. Administative PD for monitoring and implementation of CCSS units of study</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures CCSS 500.00</p>
<p>17. Staff Data Team Professional Development</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000</p>
<p>18. Increase Technology Department</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Computer Technicians at all sites, Data Technician, and tech supplies 2000-2999: Classified Personnel Salaries Supplemental and Concentration 151,492 3000-3999: Employee Benefits Supplemental and Concentration 109,440 4000-4999: Books And Supplies Supplemental and Concentration 25,000</p>
<p>19. Continue increase of (FAST) Fairfax After School</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries Title I 32,445</p>

<p>Tutoring Program opportunities/provide FAST intervention materials</p>	<p>wide</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>3000-3999: Employee Benefits Title I 4,336 4000-4999: Books And Supplies Title I 15,000</p>
<p>20. Teacher Induction Programs for New Teachers</p>	<p>District wide</p>	<p>X All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 9,400 3000-3999: Employee Benefits Supplemental and Concentration 1,068 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 38,168</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

Priority 1
 A. Maintain teachers in the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 100%
 B. Maintain every pupil in the school district having sufficient access to the standards-aligned instructional materials. 100%
 C . Continue school facilities maintained and in good repair. 100%

Priority 2
 A. Continue implementation of the academic content and performance standards adopted by the state board. The current level of CCSS implementation is substantial based on the CDE's APS criteria.
 B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students will continue to have access to CCSS and ELD standards throughout the school day. Increase CELDT AMAO 1 - 67%, AMAO 2 increase Less than 5 years cohort to 29%, AMAO 2 increase 5 years or more cohort to 56%. Continue to meet AMAO 3 participation rate in ELA and mathematics.

Priority 7
 A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners will continue to have access to a broad course of study in all subject areas.
 B. Programs and services developed and provided to unduplicated pupils.
 Students district wide will continue to utilize CCSS Units of Study with fully included intervention and language development support.
 C. Programs and services developed and provided to individuals with exceptional needs.
 Students district wide will continue to utilize CCSS Units of Study with fully included intervention and language development support..

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Provide CCSS aligned instructional materials	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	CCSS Material 4000-4999: Books And Supplies CCSS 500,000
2. Implement STAR/AR Mathematics as a universal screening tool	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	4000-4999: Books And Supplies Supplemental and Concentration 15,000

		(Specify)	
3. Continue STEM teacher on all K-6 campuses	All elementary schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 248,821 3000-3999: Employee Benefits Supplemental and Concentration 32,479
4. Professional Development for STEM teachers	K-6 STEM Teachers	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 9,000
5. Professional Development for all staff in technology/One to one implementation	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000
6. Peer Tutoring Program	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	6. No Cost

<p>7.Next Generation Science Standards training</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000</p>
<p>8. Expand Migrant Saturday School to include 6th - 8th grade GATE students</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) GATE</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8,677 3000-3999: Employee Benefits Supplemental and Concentration 1,160</p>
<p>9. Continue high quality instruction to all students with competitive salaries</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>It is a challenge for the Fairfax School District to employ 100% HQTs for every classroom. The District is located in a rural community and competes with large city school districts. In 2014-2015, the District was under a hardship to find NCLB compliant teachers and was left to hire 3 PIP's, and 6 interns at very early stages in their teacher preparatory program. The District has a need to provide competitive salaries in order to provide the best possible education to all students. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 519,323 3000-3999: Employee Benefits Supplemental and Concentration 80,149 2000-2999: Classified Personnel Salaries Supplemental and Concentration 216,202 3000-3999: Employee Benefits Supplemental and Concentration 59,004</p>
<p>10. OPEB Contributions</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent</p>	<p>3000-3999: Employee Benefits Base 276,000</p>

		English proficient _ Other Subgroups: (Specify)	
11. Continue Student Support for Oral Presentations & Projects	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,700 3000-3999: Employee Benefits Supplemental and Concentration 1,564
12. Math adoption professional development	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 70,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 195,040 3000-3999: Employee Benefits Supplemental and Concentration 26,479
13. One to one Initiative	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 145,000
14. Continue Library Media Teacher	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 82,780 3000-3999: Employee Benefits Supplemental and Concentration 28,301

<p>15. Increase Special Education Program Support</p>	<p>District wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Educatoin</p>	<p>0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 199,269 2000-2999: Classified Personnel Salaries Supplemental and Concentration 141,135 3000-3999: Employee Benefits Supplemental and Concentration 174,174</p>
<p>16. Administative PD for monitoring and implementation of CCSS units of study</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures CCSS 500.00</p>
<p>17. Staff Data Team Professional Development</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 20,000</p>
<p>18. Increase Technology Department</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Computer Technicians at all sites, Data Technician, and tech supplies 2000-2999: Classified Personnel Salaries Supplemental and Concentration 51,969 3000-3999: Employee Benefits Supplemental and Concentration 26,827 4000-4999: Books And Supplies Supplemental and Concentration 25,000</p>
<p>19. Continue increase of (FAST) Fairfax After School</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>1000-1999: Certificated Personnel Salaries Title I 32,445</p>

<p>Tutoring Program opportunities/provide FAST intervention materials</p>	<p>wide</p>	<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Title I 4,337 4000-4999: Books And Supplies Title I 15,000</p>
<p>20. Teacher Induction Programs for New Teachers</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 9,400 3000-3999: Employee Benefits Supplemental and Concentration 1,068 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 45,500</p>

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

GOAL 2:	All English learner students will attain English language proficiency.		Related State and/or Local Priorities: 1 2 3 4 <u>X</u> 5 6 7 8 __ COE only: 9 10 __ Local : Specify
Identified Need :	Priority 4 A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - CELDT AMAO 1 - 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics. CST Science 5th - 19% Proficient/Advanced, CST Science 8th - 43% Proficient/Advanced B. The Academic Performance Index 2013 API District wide 707 C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics. E. The English learner reclassification rate. 2013-2014 - 12% F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A		
Goal Applies to:	Schools:	All District Schools	
	Applicable Pupil Subgroups:	1st -8th grade English learners	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Priority 4

- A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - Increase CELDT AMAO 1 - 62%, , Increase AMAO 2 Less than 5 years cohort 25.5%, Increase AMAO 2 5 years or more cohort 52.8%. AMAO 3 continue to meet participation rate in ELA and mathematics.
Increase CST Science 5th - 25% Proficient/Advanced, Increase CST Science 8th - 50% Proficient/Advanced
- B. The Academic Performance Index 2013 API District wide 707 (TBD)
- C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. Increase CELDT AMAO 1 - 62%, Increase AMAO 2 Less than 5 years cohort 25.5%, Increase AMAO 2 5 years or more cohort 52.8%. AMAO 3 continue to meet participation rate in ELA and mathematics.
Increase CST Science 5th - 25% Proficient/Advanced, Increase CST Science 8th - 50% Proficient/Advanced
- E. Increase the English learner reclassification rate- 15%
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English language development/instructional strategy professional development	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000
2. Align ELA units of study with ELD standards and instruction	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,600 3000-3999: Employee Benefits Supplemental and Concentration 1,688

<p>3. Classroom teachers administer CELDT assessment</p>	<p>District wide</p>	<p><u> </u> All OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>3. No Cost</p>
<p>4. Analyze local assessments and CELDT results to target student's needs in specific domains</p>	<p>District wide</p>	<p><u> </u> All OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>School City 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,517</p>
<p>5. Provide support for English learners on all areas of academics including ELD. Provide assistance in professional development and lesson implementation on school sites</p>	<p>District wide</p>	<p><u> </u> All OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Three TOSA's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 182,325 3000-3999: Employee Benefits Supplemental and Concentration 73,157</p>
<p>6. English Learner Support</p>	<p>District wide</p>	<p><u> </u> All OR: <u> </u> Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 147,675 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 267,616 3000-3999: Employee Benefits Supplemental and Concentration 167,643 2000-2999: Classified Personnel Salaries Title I 51,742 3000-3999: Employee Benefits Title I 14,579</p>
<p>7. District Language Department Services</p>		<p><u> </u> All OR: <u> </u> Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries Title III 28,589 2000-2999: Classified Personnel Salaries Title III 40,990</p>

		<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)	3000-3999: Employee Benefits Title III 28,923 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 85,766 2000-2999: Classified Personnel Salaries Supplemental and Concentration 17,026 3000-3999: Employee Benefits Supplemental and Concentration 139,185 2000-2999: Classified Personnel Salaries Title I 17,026 3000-3999: Employee Benefits Title I 11,327
	District wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Priority 4
 A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades -Increase CELDT AMAO 1 - 65%, Increase AMAO 2 Less than 5 years cohort 27%, Increase AMAO 2 5 years or more cohort 54%. AMAO 3 continue to meet participation rate in ELA and mathematics.
 CST Science 5th - 25% Proficient/Advanced, CST Science 8th - 50% Proficient/Advanced
 B. The Academic Performance Index 2013 API District wide 707 (TBD)
 C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks.
 N/A
 D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. Increase CELDT AMAO 1 - 62%, Maintain AMAO 2 Less than 5 years cohort 25.5%, Increase AMAO 2 5 years or more cohort 52.8%. AMAO 3 continue to meet participation rate in ELA and mathematics.
 Increase CST Science 5th - 30% Proficient/Advanced, CST Science 8th - 55% Proficient/Advanced
 E. Increase the English learner reclassification rate- 18%
 F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A
 G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English language development/instructional strategy professional development	District wide	___ All OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000
2. Align ELA units of study with ELD standards and instruction	District wide	___ All OR: ___ Low Income pupils <input checked="" type="checkbox"/> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 12,600 3000-3999: Employee Benefits Supplemental and Concentration 1,688
3. Classroom teachers administer CELDT assessment.	District	___ All	3. No Cost

	wide	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)	
4. Analyze local assessments and CELDT results to target student's needs in specific domains	District wide	<u>All</u> 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)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,517
5. Provide support for English learners on all areas of academics including ELD. Provide assistance in professional development and lesson implementation on school sites.	District wide	<u>All</u> 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)	Add EL Coordinator in 16-17 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 255,803 3000-3999: Employee Benefits Supplemental and Concentration 102,213
6. English Learner Support	District wide	<u>All</u> 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)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 275,644 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 152,105 3000-3999: Employee Benefits Supplemental and Concentration 172,684 2000-2999: Classified Personnel Salaries Title I 53,295 3000-3999: Employee Benefits Title I 68,311
7. District Language Department Services		<u>All</u> OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	2000-2999: Classified Personnel Salaries Title I 17,026 2000-2999: Classified Personnel Salaries Title III 42,220 2000-2999: Classified Personnel Salaries Supplemental and

		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Concentration 139,185 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 88,339 3000-3999: Employee Benefits Supplemental and Concentration 143,361 3000-3999: Employee Benefits Title I 29,204 1000-1999: Certificated Personnel Salaries Title III 29,447 3000-3999: Employee Benefits Title III 29,791
	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Priority 4 A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades -Increase CELDT AMAO 1 - 67%, Increases AMAO 2 Less than 5 years cohort 29%, Increase AMAO 2 5 years or more cohort 56%. AMAO 3 continue to meet participation rate in ELA and mathematics. Increase CST Science 5th - 30% Proficient/Advanced, CST Science 8th - 55% Proficient/Advanced B. The Academic Performance Index 2013 API District wide 707 (TBD) C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. Maintain CELDT AMAO 1 - 62%, Maintain AMAO 2 Less than 5 years cohort 25.5%, Maintain AMAO 2 5 years or more cohort 52.8%. AMAO 3 continue to meet participation rate in ELA and mathematics. Increase CST Science 5th - 30% Proficient/Advanced, CST Science 8th - 55% Proficient/Advanced E. Increase the English learner reclassification rate- 20% F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. English language development/instructional strategy professional development	District wide	<input type="checkbox"/> All OR:	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,000

		<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)	
2. Align ELA units of study with ELD standards and instruction	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2. No Cost
3. Classroom teachers administer CELDT assessment.	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	3. No Cost
4. Analyze local assessments and CELDT results to target student's needs in specific domains	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	School City 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,517
5. Provide support for English learners on all areas of academics including ELD. Provide assistance in professional development and lesson implementation on school sites.	District wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 263,477 3000-3999: Employee Benefits Supplemental and Concentration 105,279

		__Redesignated fluent English proficient __Other Subgroups: (Specify)	
6. English Learner Support	District wide	__All OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 283,913 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 156,68 3000-3999: Employee Benefits Supplemental and Concentration 177,864 2000-2999: Classified Personnel Salaries Title I 54,895 3000-3999: Employee Benefits Title I 70,359
7. District Language Department Services		All OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 90,912 2000-2999: Classified Personnel Salaries Supplemental and Concentration 18,048 2000-2999: Classified Personnel Salaries Title I 18,048 3000-3999: Employee Benefits Title I 30,054 1000-1999: Certificated Personnel Salaries Title III 30,304 2000-2999: Classified Personnel Salaries Title III 43,449 3000-3999: Employee Benefits Title III 30,658

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

<p>GOAL 3:</p>	<p>The District will increase the level of parent engagement and opportunities throughout all grade levels.</p>	<p>Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 6 7 8 __ COE only: 9 10 __ Local : Specify</p>
<p>Identified Need :</p>	<p>Priority 3</p> <p>A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent (2%), Migrant PAC (40%), District Advisory Committee (75%), DELAC (60%), GATE Parent Committee (80%). On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey (80%), Student Survey to Jr. High students (98%), Parent Survey (6%).</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent (2%), Migrant PAC (40%), District Advisory Committee (75%), DELAC (60%), GATE Parent Committee (80%). On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey (80%), Student Survey to Jr. High students (98%), Parent Survey (6%).</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent (2%), Migrant PAC (40%), District Advisory Committee (75%), DELAC (60%), GATE Parent Committee (80%). On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey (80%), Student Survey to Jr. High students (98%), Parent Survey (6%).</p>	
<p>Goal Applies to:</p>	<p>Schools: All District School</p>	<p>Applicable Pupil Subgroups: All District Families</p>

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

Priority 3

A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent to 10%, Increase attendance at Migrant PAC to 50%, Increase attendance at District Advisory Committee to 80%, Increase attendance at DELAC to 75%, Increase attendance at GATE Parent Committee to 90%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 90%, Increase participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 25%.

B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent to 10%, Increase attendance at Migrant PAC to 50%, Increase attendance at District Advisory Committee to 80%, Increase attendance at DELAC to 75%, Increase attendance at GATE Parent Committee to 90%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 90%, Increase participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 25%.

C. How the school district will promote parental participation in programs for individuals with exceptional needs. The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent to 10%, Increase attendance at Migrant PAC to 50%, Increase attendance at District Advisory Committee to 80%, Increase attendance at DELAC to 75%, Increase attendance at GATE Parent Committee to 90%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 90%, Increase participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 25%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Establish a Parent Education Center	District wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 276,000 Concentration 83,822 3000-3999: Employee Benefits Supplemental and Concentration 52,257 4000-4999: Books And Supplies Supplemental and Concentration 32,500
2. Continue the use of Parent Portal to all grade levels	District wide	X All OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,625

		English proficient _ Other Subgroups: (Specify)	
3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,064 3000-3999: Employee Benefits Supplemental and Concentration 1,300
4. Student Support Specialist to serve as parent/community liaison	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 115,434 3000-3999: Employee Benefits Supplemental and Concentration 55,817
5. Increase staff development on creating opportunities for targeted parent outreach	District wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Priority 3

A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site.

The District has a number of parent committees in order to seek parent input in decision making, Increase attendance at Community Townhall Meetings with the Superintendent to 20%, Increase attendance at Migrant PAC to 60%, Increase attendance at District Advisory Committee to 90%, Increase attendance at DELAC to 80%, Increase attendance at GATE Parent Committee to 95%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 95%, Maintain participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 35%.

B. How the school district will promote parental participation in programs for unduplicated pupils.

Increase attendance at Community Townhall Meetings with the Superintendent to 20%, Increase attendance at Migrant PAC to 60%, Increase attendance at District Advisory Committee to 90%, Increase attendance at DELAC to 80%, Increase attendance at GATE Parent Committee to 95%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 95%, Maintain participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 35%.

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Increase attendance at Community Townhall Meetings with the Superintendent to 20%, Increase attendance at Migrant PAC to 60%, Increase attendance at District Advisory Committee to 90%, Increase attendance at DELAC to 80%, Increase attendance at GATE Parent Committee to 95%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 95%, Maintain participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 35%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Establish a Parent Education Center	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental and Concentration 50,000 Concentration 86,337 2000-2999: Classified Personnel Salaries Supplemental and Concentration 53,257
2. Continue the use of Parent Portal to all grade levels	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,625

		(Specify)	
<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,064 3000-3999: Employee Benefits Supplemental and Concentration 1,300</p>
<p>4. Student Support Specialist to serve as parent/community liaison</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 118,897 3000-3999: Employee Benefits Supplemental and Concentration 57,492</p>
<p>5. Increase staff development on creating opportunities for targeted parent outreach</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00</p>

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

Priority 3
 A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. Increase attendance at Community Townhall Meetings with the Superintendent to 30%, Increase attendance at Migrant PAC to 75%, Increase attendance at District Advisory Committee to 100%, Increase attendance at DELAC to 100%, Increase attendance at GATE Parent Committee to 100%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 100%, Maintain participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 50%.

B. How the school district will promote parental participation in programs for unduplicated pupils. Increase attendance at Community Townhall Meetings with the Superintendent to 30%, Increase attendance at Migrant PAC to 75%, Increase attendance at District Advisory Committee to 100%, Increase attendance at DELAC to 100%, Increase attendance at GATE Parent Committee to 100%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 100%, Maintain participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 50%.

C. How the school district will promote parental participation in programs for individuals with exceptional needs. Increase attendance at Community Townhall Meetings with the Superintendent to 30%, Increase attendance at Migrant PAC to 75%, Increase attendance at District Advisory Committee to 100%, Increase attendance at DELAC to 100%, Increase attendance at GATE Parent Committee to 100%. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Increase participation in Staff Survey to 100%, Maintain participation in Student Survey to Jr. High students to 100%, Increase participation in Parent Survey to 50%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Establish a Parent Education Center	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Director 2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,513 and Concentration 32,206 Lease 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 15,000 Materials 4000-4999: Books And Supplies Supplemental and Concentration 60,000
2. Continue the use of Parent Portal to all grade levels	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 8,625

<p>3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities</p>	<p>District wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,064 3000-3999: Employee Benefits Supplemental and Concentration 1,300</p>
<p>4. Student Support Specialist to serve as parent/community liaison</p>	<p>District wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 122,360 3000-3999: Employee Benefits Supplemental and Concentration 59,166</p>
<p>5. Increase staff development on creating opportunities for targeted parent outreach</p>	<p>District wide</p>	<p><u>X</u> All _____ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 500.00</p>

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

GOAL 4:	The District will increase the level of school connectedness and school safety.	Related State and/or Local Priorities: 1 2 3 4 5 <u>X</u> 6 <u>X</u> 7 8 <u>X</u> COE only: 9 10 __ Local : Specify
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Identified Need :	<p>Priority 5</p> <ul style="list-style-type: none"> A. School attendance rates. 2293.28 B. Chronic absenteeism rates. - 13.23% C. Middle school dropout rates - 0% D. High school dropout rates - N/A E. High school graduation rates. - N/A <p>Priority 6</p> <ul style="list-style-type: none"> A. Pupil suspension rates. 9% B. Pupil expulsion rates. 0 C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. An annual spring survey is distributed to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Survey participation at each school site was 50%. School Safety - 96.2% say our schools are safe. School Connectedness - 85.9% say they feel connected to our schools. Academic Programs - 73% say they feel academic programs during and outside of school meet the needs of students. <p>Priority 8</p> <ul style="list-style-type: none"> A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT <p>5th Grade HFZ</p> <ul style="list-style-type: none"> Aerobic Capacity 24.2% Body Composition 38.5% Abdominal Strength 28.1% Trunk Extension Strength 83.5% Upper Body Strength 31.2% Flexibility 28.5% <p>7th Grade HFZ</p> <ul style="list-style-type: none"> Aerobic Capacity 56% Body Composition 50% Abdominal Strength 81.6% Trunk Extension Strength 96.6% Upper Body Strength 76.5%
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	Flexibility 73.1%	
Goal Applies to:	Schools:	All District schools
	Applicable Pupil Subgroups:	All District families

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Priority 5
 - A. Increase school attendance rates. 2295
 - B. Decrease chronic absenteeism rates. - 12%
 - C. Maintain middle school dropout rates at 0%
 - D. High school dropout rates - N/A
 - E. High school graduation rates. - N/A

- Priority 6
 - A. Maintain low pupil suspension rates. 9%
 - B. Maintain no pupil expulsion rates. 0
 - C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation at each school site to 60%
 Increase School Safety -data to 98% say our schools are safe.
 Increase School Connectedness data to-89% say they feel connected to our schools.
 Increase Academic Programs data to - 80% say they feel academic programs during and outside of school meet the needs of students.

- Priority 8
 - A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT
 - 5th Grade HFZ
 - Increase Aerobic Capacity to 25%
 - Increase Body Composition to 40%
 - Increase Abdominal Strength 30%
 - Increase Trunk Extension Strength 84.5%
 - Increase Upper Body Strength 33%
 - Increase Flexibility to 30%
 - 7th Grade HFZ
 - Increase Aerobic Capacity to 58%
 - Increase Body Composition to 53%
 - Increase Abdominal Strength to 83%
 - Maintain Trunk Extension Strength at 96.6%
 - Increase Upper Body Strength to 78%
 - Increase Flexibility to 76%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Town hall meetings will be conducted by the District to	District	<u>X</u> All	1. No Cost

<p>give families and community members a forum to communicate concerns and/or ideas</p>	<p>wide</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. Increase opportunities for students (i.e.. clubs, field trips, sports)</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 29,295 2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,287 3000-3999: Employee Benefits Supplemental and Concentration 15,661 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,000</p>
<p>3. Establish School Wide AVID program</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,512</p>
<p>4. Update District and school site safety plans with consultation from parents and community</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>enVisioin 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,910</p>
<p>5. Expand electives offered</p>	<p>Fairfax Jr. High</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 54,062 3000-3999: Employee Benefits Supplemental and</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Concentration 23,488
6. (Fund14) Deferred Maintenance	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Base 473,680
7. Ongoing & Major Maintenance	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Base 538,535
8. District PE Teachers	Fairfax Jr. High	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add a K-6 PE Teacher in 15-16 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 136,962 3000-3999: Employee Benefits Supplemental and Concentration 50,830
9. PBIS implementation district wide	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000

		___ Other Subgroups: (Specify)	
10. Opportunity Placement Option	District wide	X All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,269 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,365 3000-3999: Employee Benefits Supplemental and Concentration 24,980 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250
11. Update Facilities	District wide	X All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Security Cameras, Restrooms, Drinking Fountains, Shade Structures, per stakeholder data 5800: Professional/Consulting Services And Operating Expenditures Base 647,000
12. District Music Teacher	All elementary schools	X All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	Add two K-6 Music Teachers in 15-16 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 108,124 3000-3999: Employee Benefits Supplemental and Concentration 46,976

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Priority 5

- A. Maintain school attendance rates. 2295
- B. Decrease chronic absenteeism rates. - 10%
- C. Maintain middle school dropout rates at 0%
- D. High school dropout rates - N/A
- E. High school graduation rates. - N/A

Priority 6

- A. Maintain low pupil suspension rates. 9%
- B. Maintain no pupil expulsion rates. 0
- C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation at each school site to 70% Increase School Safety -data to 100% say our schools are safe. Increase School Connectedness data to-95% say they feel connected to our schools. Increase Academic Programs data to - 85% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

- A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT
- 5th Grade HFZ
 - Increase Aerobic Capacity to 28%
 - Increase Body Composition to 43%
 - Increase Abdominal Strength 33%
 - Maintain Trunk Extension Strength at 84.5%
 - Increase Upper Body Strength 36%
 - Increase Flexibility to 33%
- 7th Grade HFZ
 - Increase Aerobic Capacity to 61%
 - Increase Body Composition to 56%
 - Increase Abdominal Strength to 86%
 - Maintain Trunk Extension Strength at 96.6%
 - Increase Upper Body Strength to 81%
 - Increase Flexibility to 79%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Town hall meetings will be conducted by the District to	District	<u>X</u> All	1. No Cost

<p>give families and community members a forum to communicate concerns and/or ideas.</p>	<p>wide</p>	<p>OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	
<p>2. Increase opportunities for students (i.e.. clubs, field trips, sports)</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,174 2000-2999: Classified Personnel Salaries Supplemental and Concentration 57,287 3000-3999: Employee Benefits Supplemental and Concentration 16,131 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 23,000</p>
<p>3. Establish School Wide AVID program</p>		<p><input checked="" type="checkbox"/> All _____ OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 35,512</p>
<p>4. Update District and school site safety plans with consultation from parents and community.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All _____ OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)</p>	<p>enVision 5800: Professional/Consulting Services And Operating Expenditures Base 1,500</p>
<p>5. Expand electives offered</p>	<p>Fairfax Jr. High</p>	<p><input checked="" type="checkbox"/> All _____ OR: ___ Low Income pupils</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55,684 3000-3999: Employee Benefits Supplemental and</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Concentration 24,193
6. (Fund14) Deferred Maintenance	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 125,000
7. Ongoing & Major Maintenance	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 600,000
8. District PE Teachers	Fairfax Jr. High	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 141,071 3000-3999: Employee Benefits Supplemental and Concentration 52,355
9. PBIS implementation district wide	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000

		English proficient _ Other Subgroups: (Specify)	
10. Opportunity Placement Option	District wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 53,837 ----- 3000-3999: Employee Benefits Supplemental and Concentration 25,729 ----- 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250
11. Update Facilities	District wide	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Base 250,000
12. Music Teachers	K-6	X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Concentration 111,368 ----- 3000-3999: Employee Benefits Concentration 48,385

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:

- Priority 5
 - A. Maintain school attendance rates. 2295
 - B. Maintain low chronic absenteeism rates. - 10%
 - C. Maintain middle school dropout rates at 0%
 - D. High school dropout rates - N/A
 - E. High school graduation rates. - N/A

- Priority 6
 - A. Maintain low pupil suspension rates. 9%
 - B. Maintain no pupil expulsion rates. 0
 - C. Continue other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. Continue to distribute annual spring survey to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Increase survey participation at each school site to 85%
Maintain School Safety -data to 100% say our schools are safe.
Increase School Connectedness data to-100% say they feel connected to our schools.
Increase Academic Programs data to - 90% say they feel academic programs during and outside of school meet the needs of students..

- Priority 8
 - A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT
 - 5th Grade HFZ
 - Increase Aerobic Capacity to 31%
 - Increase Body Composition to 46%
 - Increase Abdominal Strength 36%
 - Maintain Trunk Extension Strength at 84.5%
 - Increase Upper Body Strength 39%
 - Increase Flexibility to 36%
 - 7th Grade HFZ
 - Increase Aerobic Capacity to 64%
 - Increase Body Composition to 59%
 - Increase Abdominal Strength to 89%
 - Maintain Trunk Extension Strength at 96.6%
 - Increase Upper Body Strength to 84%
 - Increase Flexibility to 82%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Town hall meetings will be conducted by the District to	District	<u>X</u> All	1. No Cost

<p>give families and community members a forum to communicate concerns and/or ideas.</p>	<p>wide</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. Increase opportunities for students (i.e.. clubs, field trips)</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,053 2000-2999: Classified Personnel Salaries Supplemental and Concentration 60,724 3000-3999: Employee Benefits Supplemental and Concentration 16,601 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 30,000</p>
<p>3. Establish School Wide AVID program</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 142,048</p>
<p>4. Update District and school site safety plans with consultation from parents and community.</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>enVision 5800: Professional/Consulting Services And Operating Expenditures Base 1,500</p>
<p>5. Expand electives offered</p>	<p>Fairfax Jr. High</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 57,306 3000-3999: Employee Benefits Supplemental and</p>

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Concentration 24,898
6. (Fund14) Deferred Maintenance	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 450,000
7. Ongoing & Major Maintenance	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 632,499
8. District PE Teachers	Fairfax Jr. High	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Add K-6 PE Teacher 2017-2018 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 145,303 3000-3999: Employee Benefits Supplemental and Concentration 53,926
9. PBIS implementation district wide	District wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 10,000

		___ Other Subgroups: (Specify)	
10. Opportunity Placement Option	District wide	X All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 55,405 3000-3999: Employee Benefits Supplemental and Concentration 26,479 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 7,250
11. Update Facilities	District wide	X All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 825,000
12. District Music Teachers	K-6	X All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 114,704 3000-3999: Employee Benefits Supplemental and Concentration 49,837

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	The District will fully implement the Common Core State Standards as defined by the CDE's APS criteria.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 7 8 <input checked="" type="checkbox"/> COE only: 9 10 __ Local : Specify	
Goal Applies to:	Schools:	All District Schools	
	Applicable Pupil Subgroups:	All Pupils	
Expected Annual Measurable Outcomes:	The current level of CCSS implementation is mostly partial based on the CDE's APS criteria.		<p>Actual Annual Measurable Outcomes:</p> <p>Priority 1 A. Teachers in the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 98% B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. 100% C. School facilities are maintained and in good repair. 100%</p> <p>Priority 2 A. Implementation of the academic content and performance standards adopted by the state board. The current level of CCSS implementation ranges from partially to substantially based on the CDE's APS criteria. B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics.</p> <p>Priority 4 A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - CELDT AMAO 1 - 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in</p>

		<p>ELA and mathematics. CST Science 5th - 19% Proficient/Advanced, CST Science 8th - 43% Proficient/Advanced B. The Academic Performance Index 2013 API District wide 707 C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics. E. The English learner reclassification rate. 2013-2014 - 12% F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p> <p>Priority 5 A. School attendance rates. 2293.28 B. Chronic absenteeism rates. - 13.23% C. Middle school dropout rates - 0% D. High school dropout rates - N/A E. High school graduation rates. - N/A</p> <p>Priority 5 A. School attendance rates. 2293.28 B. Chronic absenteeism rates. - 13.23% C. Middle school dropout rates - 0% D. High school dropout rates - N/A E. High school graduation rates. - N/A</p> <p>Priority 8 A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section</p>
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			<p>51220, as applicable. -2013-2014 PFT</p> <p>5th Grade HFZ Aerobic Capacity 24.2% Body Composition 38.5% Abdominal Strength 28.1% Trunk Extension Strength 83.5% Upper Body Strength 31.2% Flexibility 28.5%</p> <p>7th Grade HFZ Aerobic Capacity 56% Body Composition 50% Abdominal Strength 81.6% Trunk Extension Strength 96.6% Upper Body Strength 76.5% Flexibility 73.1%</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Provide CCSS aligned instructional materials.(Science & Math adoptions)	4000-4999: Books And Supplies Supplemental and Concentration 281,000	1. A new science adoption was implemented throughout the District. Standards Plus Common Core materials were also adopted for every student kindergarten through grade 8. Throughout the 2014-2015 school year, all staff has implemented CCSS Units of Study in mathematics and English language arts. Due to the shift to CCSS and the absence of CCSS aligned materials, staff purchased supplementary materials for classroom instruction support. The most purchased items have been non-fiction novels across all grade levels. This goal applies to all students kindergarten through grade eight in the	4000-4999: Books And Supplies Supplemental and Concentration 286,436

		<p>District. The APS data collected during the 2014-2015 school year showed an increase in the current level of CCSS implementation to mostly partial to substantial. The data shows growth towards this goal.</p>	
<p>Scope of Service District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <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>2. Increase staff collaboration time for PLC's.</p>	<p>2. No Cost</p>	<p>2. Staff collaboration for PLC's was increased from 20 days during the school year to every Monday of the school year. Each Monday is an early out with students dismissing one hour early. This has provided staff with time to meet on a regular basis to analyze data, share instructional strategies,</p>	<p>2. No Cost</p>

		<p>and discuss the newly implemented units of study. Each month, a scheduled district wide collaboration day was scheduled for grade levels to collaborate together. Two cross collaboration dates were also scheduled to ensure the priority standard progressions throughout the grades were consistent. A survey was distributed to staff regarding weekly collaboration to illicit feedback on this goal. The staff reported in favor of continuing the weekly collaboration but has asked for additional support in data team implementation and also an increase in administrative presence in collaboration.</p>	
<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>3. Add STEM teacher to all K-6 campuses.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 210,738</p>	<p>3. Each of the three elementary schools now have a STEM teacher to support staff and students in STEM strategies including technology professional development and computer lab instruction. The district has created a technology committee and is in progress of creating a scope and sequence consistent</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 225,966</p>

		<p>throughout our schools. The goal is for each grade level to have an expectation of skills that should be mastered before the next grade level. Feedback regarding this added support has been positive.</p> <p>Our staff and students have become more proficient in the use of STEM strategies as well as technology usage in the classrooms.</p> <p>The need to create additional time for our STEM teachers to support staff has emerged and will be continued in the 2015-2016 LCAP.</p>	
<p>Scope of Service: Elementary Schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: Elementary Schools</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4. Professional Development in STEM.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000</p>	<p>4. District STEM teachers participated in an EdTech support training and certification program. This certified each STEM teacher as a Certified Level III Technology Mentor. These services were provided through KCSOS.</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 9,000</p>
<p>Scope of Service: K-6 STEM Teachers</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service: K-6 STEM Teachers</p> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

__Other Subgroups: (Specify)			
5. Update library resources with an increase to non-fiction titles.	4000-4999: Books And Supplies Supplemental and Concentration 67,000	5. The transition to CCSS requires students to be exposed to more non-fiction titles. Originally, the district's intent was to update all elementary school Libraries. We found that the Jr. High was also in need of non-fiction titles. This added cost is the difference between our budgeted expenditures and our actual annual expenditure.	4000-4999: Books And Supplies Supplemental and Concentration 103,883
Scope of Service: District Wide X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		Scope of Service: District Wide X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
6. New library facility at Virginia Avenue School.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 28,000	6. The district reorganized during the 2014-2015 school year, creating three K-6 neighborhood schools. Virginia Avenue was in need of a larger Library facility to accommodate older students.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 30,441
Scope of Service: Virginia Avenue School X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		Scope of Service: Virginia Avenue School X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
7. Add/update computer labs.	5800: Professional/Consulting Services And Operating	7. The district continued it's process of adding and updating computer labs	5800: Professional/Consulting Services And Operating Expenditures

	Expenditures Supplemental and Concentration 22,000	during the 2014-2015 school year. The majority of the expense was paid during the 20113-2014 school year. This resulted in the lower actual annual expenditure for the 2014-2015 LCAP.	Supplemental and Concentration 24,015
Scope of Service: Virginia Avenue School		Scope of Service: Virginia Avenue School	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
8. Continued CCSS professional development.	8. No Cost	8. All staff continues to receive CCSS professional development at monthly extended staff meetings. This PD is provided by site administrators and district office personnel.	8. No Cost
Scope of Service: District wide		Scope of Service: District Wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
9. Peer tutoring program.	9. No Cost	9. Elementary school sites implemented peer tutoring programs to meet individual site needs.	9. No Cost
Scope of Service: Elementary Schools		Scope of Service: Elementary Schools	
<input checked="" type="checkbox"/> All OR:		<input checked="" type="checkbox"/> All OR:	

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
10. Administrative professional development for monitoring and implementation of CCSS units of study.	5800: Professional/Consulting Services And Operating Expenditures CCSS 11,828	10. All district administration participated in professional development on instructional and data leadership. This was a full two-day training. The services were provided by Leadership and Learning Center a division of Houghton Mifflin Harcourt. Due to the summer training, the cost of this contract was paid during the 2013-2014 fiscal year.	5800: Professional/Consulting Services And Operating Expenditures CCSS 11,828
Scope of Service: District Wide X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		Scope of Service: District Wide X All OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
11. Literacy Standard training for 7th/8th grade staff.	5000-5999: Services And Other Operating Expenditures CCSS 2,420	11. All teachers in the Jr. High not teaching Math or Language Arts, were provided professional development for Core Literacy. This training provided content area teachers training to meet the reading and writing demands of the CCSS. This service was provided by Leadership and Learning Center a division of Houghton Mifflin Harcourt. The increase actual expenditures is due to the fact that the district anticipated partnering with two other districts for this training. The other districts decided to not provide the training at that time.	5000-5999: Services And Other Operating Expenditures CCSS 7,660

Scope of Service Fairfax Jr. High		Scope of Service Fairfax Jr. High	
__ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		__ All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
12. Next Generation Science Standard training.	12.No Cost	12. This training will be provided during the 2015-2016 school year.	12. No Cost
Scope of Service District wide		Scope of Service District Wide	
X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
13. Increase intervention services in the District after school program	1000-1999: Certificated Personnel Salaries Base 1,350	13. This Action Step was intended to provide our after school program with a tech based reading intervention program. We were unable to secure the employee training for implementation.	13. Not implemented
Scope of Service ASES program participants		Scope of Service ASES program participants	
X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient Other Subgroups: (Specify)		X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	

<p>14. Expand Migrant Saturday School to include all students based on need.</p>	<p>14. No cost</p>	<p>14. Changes to Saturday School to be implemented in 2015-2016.</p>	<p>14. No Cost</p>
<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>15. 1/1 initiative with iPad minis</p>	<p>15. No cost</p>	<p>15. Action Step for 2015-2016.</p>	<p>15. Implement in 15-16</p>
<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>16. Maintain high quality instruction to all students with competitive salaries.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 354,082</p>	<p>16. The district increased salaries by 5% in order to remain competitive with other districts in the county. Research shows that staff retention produces higher student outcomes. The difference between the budgeted expenditures and actual expenditures is due to the fact that 3% was projected.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration 472,466</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration 205,659</p>
<p>Scope of Service: District wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>	

__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
17. OPEB contributions	17. No Cost	17. This Action Step is planned to be implemented in the 2015-2016 school year.	17. No Cost
Scope of Service: District wide X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		Scope of Service: District Wide X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
18. Student support for oral presentations and projects.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,700	18. A stipend was given to one teacher per grade level for support of Oral Language Festival, History Day, and Science Fair. The CCSS requires students to be proficient in oral presentations.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 11,700
Scope of Service: District pupils grades 4-8 X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		Scope of Service: District pupils grades 4-8 X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
19. Library Media teacher	1000-1999: Certificated Personnel Salaries Supplemental and	18. This position provides guidance and support to students, staff and	1000-1999: Certificated Personnel Salaries Title I 65,635

	Concentration 52,224 1000-1999: Certificated Personnel Salaries Title I 30,000	community in the areas of research, language arts, reading, and technology.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 30,887
Scope of Service: District wide		Scope of Service: District Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
20. District Preschool	20. No Cost	20. The District increased pre-school seats within the community boundaries by contracting with Community Action Partnership. We worked to lease three classroom buildings to CAPK for additional pre-school classes to serve the families in the Fairfax School District.	20. No Cost
Scope of Service: District wide		Scope of Service: District wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Preschool students</u>		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Preschool students</u>	
21. Increase Special Education Aide Support (4 additional aides)	2000-2999: Classified Personnel	21. A Moderate-Severe class was taken back by the district during the	2000-2999: Classified Personnel

	Salaries Special Ed 141,666	2014-2015 school year. Three additional aides were added to support the instruction in this class. An addition Mild-moderate aide was added to support CCSS implementation in the Special Ed classrooms.	Salaries Special Ed 148,749
Scope of Service	District wide	Scope of Service	District wide
<input type="checkbox"/> All		<input type="checkbox"/> All	
OR:		OR:	
<input type="checkbox"/> Low Income pupils		<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners		<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input checked="" type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Other Subgroups: (Specify)	
Special ed		Special ed	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Actions 5,6,7, and 11 were completed during the 2014-2015 school year and will therefore be removed in the out years of the District LCAP. Action step 13 is being removed from the LCAP. The goal was to provide an intensive reading intervention program at one of the elementary school's ASES programs. The difficulty in locating training for the program and logistical issues made this action step unsuccessful. The remaining action steps in 2014-2015 will be continued with the 2015-2016 LCAP.		

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

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

Original GOAL 2 from prior year LCAP:	70% of all English learner students will improve by at least one proficiency level on their overall score as measured by the annual CELDT assessment.	Related State and/or Local Priorities: 1 2 <u>X</u> 3 4 <u>X</u> 5 6 7 <u>X</u> 8 __ COE only: 9 10 __ Local : Specify
Goal Applies to:	Schools: All District Schools	Applicable Pupil Subgroups: 1st -8th grade English learners
Expected Annual Measurable Outcomes:	60% of all EL will improve one level	<p>Actual Annual Measurable Outcomes:</p> <p>Priority 2 A. Implementation of the academic content and performance standards adopted by the state board. The current level of CCSS implementation ranges from partially to substantially based on the CDE's APS criteria. B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics.</p> <p>Priority 4 A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - CELDT AMAO 1 - 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics. CST Science 5th - 19% Proficient/Advanced, CST Science 8th - 43% Proficient/Advanced B. The Academic Performance Index 2013 API District wide 707 C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any</p>

		<p>subsequent assessment of English proficiency, as certified by the state board. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics.</p> <p>E. The English learner reclassification rate. 2013-2014 - 12%</p> <p>F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A</p> <p>G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A</p> <p>Priority 7</p> <p>A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners have access to a broad course of study in all subject areas.</p> <p>B. Programs and services developed and provided to unduplicated pupils. Students district wide are utilizing CCSS Units of Study with some intervention and language development support.</p> <p>C. Programs and services developed and provided to individuals with exceptional needs. Students district wide are utilizing CCSS Units of Study with some intervention and language development support.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. English Language Development Standard training	5000-5999: Services And Other Operating Expenditures Title III 15,600	1. Up to date, 25% of district staff has been attending professional development in the new ELD standards. This service is provided through KCSOS.	5000-5999: Services And Other Operating Expenditures Title III 15,600

Scope of Service District wide		Scope of Service District wide	
_All OR: _Low Income pupils <input checked="" type="checkbox"/> English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: (Specify)		_All OR: _Low Income pupils <input checked="" type="checkbox"/> English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: (Specify)	
2. Align ELA units of study with ELD standards and instruction.	5000-5999: Services And Other Operating Expenditures Base 12,880	2. This Action Step will be implemented during the 2015-2016 school year. With the transition to the Common Core, teachers were busy aligning resources to math and ELA units of study.	2.No cost Implement in 15-16
Scope of Service District wide		Scope of Service District wide	
_All OR: _Low Income pupils <input checked="" type="checkbox"/> English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: (Specify)		_All OR: _Low Income pupils <input checked="" type="checkbox"/> English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: (Specify)	
3. Classroom teachers administer CELDT assessment.	3. No Cost	3. Classroom teachers have begun administering student CELDT assessments. Students tend to have less anxiety in testing situations when they are familiar with the proctor.	3. No Cost
Scope of Service District wide		Scope of Service District wide	
_All OR: _Low Income pupils <input checked="" type="checkbox"/> English Learners _Foster Youth		_All OR: _Low Income pupils <input checked="" type="checkbox"/> English Learners _Foster Youth	

__Redesignated fluent English proficient __Other Subgroups: (Specify)		__Redesignated fluent English proficient __Other Subgroups: (Specify)	
4. Analyze local assessments and CELDT results to target student's needs in specific domains.	4. No Cost	4. Local ELD benchmarks and CELDT results have been analyzed. Intervention to target student's needs in specific domains has been discussed within site level PLCs and district wide PLCs.	4. No Cost
Scope of Service: District wide ----- __All OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		Scope of Service: Distric wide ----- __All OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
5. Utilize ELD standard's based trimester assessments.	5000-5999: Services And Other Operating Expenditures Base 11,520	5. Teachers continued with previous curriculum based assessments. Waiting on ELA/ELD CCSS adoption.	5. Did not implement; Will transition with ELA/ELD CCSS adoption
Scope of Service: District wide ----- __All OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)		Scope of Service: District wide ----- __All OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)	
6. Continue staff development on the use of research based English Learner instructional strategies.	6. No Cost	6. Professional development is provided to staff in research based EL strategies. Training is provided by site and district administration during extended staff meetings.	6. No Cost

Scope of Service District wide		Scope of Service District wide	
_All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
7. English learner support in primary language. (Maintain current bilingual aides)	2000-2999: Classified Personnel Salaries Title I 118,032 2000-2999: Classified Personnel Salaries Supplemental and Concentration 150,000	7. Due to the high population of English Learners, the need for primary language support was necessary. These aides provide the necessary front loading and scaffolding for our English Learners.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 101,406 2000-2999: Classified Personnel Salaries Supplemental and Concentration 145,544
Scope of Service District wide		Scope of Service District wide	
_All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
8. Continue District Language Department services. (Maintain current Language Assessors)	2000-2999: Classified Personnel Salaries Supplemental and Concentration 63,725 2000-2999: Classified Personnel Salaries Title III 80,000	8. Language Assessors insure proper program placement for students. All re-designation follow-ups and annual notices are provided through the language department. Language Assessors are responsible for primary language testing.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 98,405 2000-2999: Classified Personnel Salaries Title III 81,413
Scope of Service District wide		Scope of Service District wide	
_All		_All	

<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All Action steps in Goal 2 will continue into the 2015-2016 school year. Action step 2 was postponed one year. Staff worked diligently during the 2014-2015 school year to align resources with the CCSS units of study that were adopted by the District. The ELD standard alignment to the units will be completed during the 2015-2016 school year. Action Step 5 was also postponed. The initial proposal was for staff to utilize ELD standards based assessments within our data management and test bank program. These assessments are all one on one. The transition to CCSS has created an increase in assessment and grading for our teaching staff. As a result, we decided to use the ELA/ELD program assessments as those programs are released for State adoption.</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 will increase the level of parent engagement from 62% to 92% throughout all grade levels.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 10 __ Local : Specify
Goal Applies to:	Schools: All District School	Applicable Pupil Subgroups: All District Families
Expected Annual Measurable Outcomes:	Parent Engagement will increase by 10% from baseline.	Actual Annual Measurable Outcomes: Priority 1 A. Teachers in the school district are appropriately assigned and fully credentialed in the subject areas, and, for the pupils they are teaching. 98% B. Every pupil in the school district has sufficient access to the standards-aligned instructional materials. 100% C. School facilities are maintained and in good repair. 100% Priority 2 A. Implementation of the academic content and performance standards adopted by the state board. The current level of CCSS implementation ranges from partially to substantially based on the CDE's APS criteria. B. How the programs and services will enable English learners to access the CCSS and ELD standards for purposes of gaining academic content knowledge and English language proficiency. 100% of EL students have access to CCSS and ELD standards throughout the school day. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics. Priority 3 A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent (2%),

		<p>Migrant PAC (40%), District Advisory Committee (75%), DELAC (60%), GATE Parent Committee (80%). On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey (80%), Student Survey to Jr. High students (98%), Parent Survey (6%).</p> <p>B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making. Community Townhall Meetings with the Superintendent (2%), Migrant PAC (40%), District Advisory Committee (75%), DELAC (60%), GATE Parent Committee (80%). On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey (80%), Student Survey to Jr. High students (98%), Parent Survey (6%).</p> <p>C. How the school district will promote parental participation in programs for individuals with exceptional needs. The District has a number of parent committees in order to seek parent input in decision making. Community Townhall Meetings with the Superintendent (2%), Migrant PAC (40%), District Advisory Committee (75%), DELAC (60%), GATE Parent Committee (80%). On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. Staff Survey (80%), Student Survey to Jr. High students (98%), Parent Survey (6%).</p> <p>Priority 4</p> <p>A. Statewide assessments - CELDT assessment / CST in Science for 5th and 8th grades - CELDT AMAO 1 - 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics. CST Science 5th - 19% Proficient/Advanced, CST Science 8th - 43% Proficient/Advanced</p> <p>B. The Academic Performance Index 2013 API District wide 707</p> <p>C. The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or</p>
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CSU, or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks. N/A

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT; or any subsequent assessment of English proficiency, as certified by the state board. CELDT AMAO 1 57.1%, AMAO 2 Less than 5 years cohort met target at 24.4%, AMAO 2 5 years or more cohort 37.6%. AMAO 3 met participation rate in ELA and mathematics.

E. The English learner reclassification rate. 2013-2014 - 12%

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. N/A

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. N/A

Priority 5

- A. School attendance rates. 2293.28
- B. Chronic absenteeism rates. - 13.23%
- C. Middle school dropout rates - 0%
- D. High school dropout rates - N/A
- E. High school graduation rates. - N/A

Priority 6

A. Pupil suspension rates. 9%

B. Pupil expulsion rates. 0

C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. An annual spring survey is distributed to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students. Survey participation at each school site was 50%. School Safety - 96.2% say our schools are safe. School Connectedness - 85.9% say they feel connected to our schools. Academic Programs - 73% say they feel academic programs during and outside of school meet the needs of students.

Priority 8

		<p>A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT</p> <p>5th Grade HFZ Aerobic Capacity 24.2% Body Composition 38.5% Abdominal Strength 28.1% Trunk Extension Strength 83.5% Upper Body Strength 31.2% Flexibility 28.5%</p> <p>7th Grade HFZ Aerobic Capacity 56% Body Composition 50% Abdominal Strength 81.6% Trunk Extension Strength 96.6% Upper Body Strength 76.5% Flexibility 73.1%</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services									
	Budgeted Expenditures		Estimated Actual Annual Expenditures								
1. Establish a Parent Education Center.	1. No Cost	1. Action Step will be implemented 2015-2016.	1. No Cost - Implement 15-16								
<table border="0" style="width: 100%;"> <tr> <td style="width: 10%;">Scope of Service</td> <td style="width: 10%;">District wide</td> <td style="width: 10%;"></td> <td style="width: 10%;"></td> </tr> <tr> <td colspan="2"> <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) </td> <td colspan="2"> <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) </td> </tr> </table>	Scope of Service	District wide			<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<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	District wide										
<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)									
2. Expand the use of Parent Portal to all grade levels.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,625	2. Parent Portal is now being utilized K-8 grades. Previously only 5-8th grade parents only had access to Parent Portal. By increasing to all grade levels, more parents are able to communicate	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 8,625								

		with the school and have access to grades and assignments.	
Scope of Service: District 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: District 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)	
3. Provide childcare for Back to School Nights, Parent Teacher Conferences, and Parent Education activities.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,494	3. Childcare is being provided for all parent education activities, including Back to School Night and Parent Teacher Conferences. This was done in order for parents to be able to engage in the education without distraction.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 6,494
Scope of Service: District wide <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 type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: District 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)	
4. Student Support Specialist to serve as parent/ Community liaison. (Increase	2000-2999: Classified Personnel Salaries Supplemental and Concentration 129,481	4. Two Student Support Specialists were added to give every school a full time SSS. The SSS will work with parents, students, and the community to insure our families are aware and provided all services they may need.	2000-2999: Classified Personnel Salaries Supplemental and Concentration 135,955
Scope of Service: District wide <hr/> <input checked="" type="checkbox"/> All		Scope of Service: District 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)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)									
5. Increase staff development on creating opportunities for targeted parent outreach.	5. No Cost	5. Action Step will be implanted in 2015-2016.	5. No Cost								
<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td style="width: 85%;">District wide</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> </table> 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	District wide	<input checked="" type="checkbox"/> All			<table border="1" style="width: 100%;"> <tr> <td style="width: 15%;">Scope of Service</td> <td style="width: 85%;">District wide</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> All</td> </tr> </table> 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	District wide	<input checked="" type="checkbox"/> All		
Scope of Service	District wide										
<input checked="" type="checkbox"/> All											
Scope of Service	District wide										
<input checked="" type="checkbox"/> All											
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All Action steps in Goal 3 will continue into the 2015-2016 school year. Action step 1 will be implemented during the 2015-2016 school year. Action step 5 was not focused on during the 2014-2015 school year. With the CCSS transition, most staff meetings and professional development are focused on CCSS and other state adopted standard instruction. This will be a focus during the 2015-2016 LCAP year.										

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

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

Original GOAL 4 from prior year LCAP:	The District will increase the level of school connectedness and school safety from 57% “High” to 87% “High”.	Related State and/or Local Priorities: 1 2 3 <u>X</u> 4 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 10 __ Local : Specify
Goal Applies to:	Schools: All District schools	Applicable Pupil Subgroups: All District families
Expected Annual Measurable Outcomes:	67% of the CHKS and District Parent survey results will reflect “high”.	Actual Annual Measurable Outcomes: Priority 3 A. Efforts the school district makes to seek parent input in making decisions for the school district and each individual school site. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent, Migrant PAC, District Advisory Committee, DELAC, GATE Parent Committee, Bond Oversight Committee. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. B. How the school district will promote parental participation in programs for unduplicated pupils. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent, Migrant PAC, District Advisory Committee, DELAC, GATE Parent Committee, Bond Oversight Committee. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized to solicit feedback from all stakeholder groups. C. How the school district will promote parental participation in programs for individuals with exceptional needs. The District has a number of parent committees in order to seek parent input in decision making, Community Townhall Meetings with the Superintendent, Migrant PAC, District Advisory Committee, DELAC, GATE Parent Committee, Bond Oversight Committee. On the school sites parents have the opportunity to be involved through the Booster Club, School Site Council, and ELAC. Surveys are also utilized

to solicit feedback from all stakeholder groups.

Priority 5

- A. School attendance rates. 2293.28
- B. Chronic absenteeism rates. - 13.23%
- C. Middle school dropout rates - 0%
- D. High school dropout rates - N/A
- E. High school graduation rates. - N/A

Priority 6

- A. Pupil suspension rates. 9%
- B. Pupil expulsion rates. 0
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness. An annual spring survey is distributed to all families in the district. This survey is created by each school sites School Site Council. The survey asks for feedback regarding school safety, school connectedness, and academic programs for all students.

Priority 7

- A. A broad course of study that includes all of the subject areas described in Section 51210 and Section 51220(a) to (i), as applicable. 100% of English learners have access to a broad course of study in all subject areas.
- B. Programs and services developed and provided to unduplicated pupils. All students district wide will utilize CCSS Units of Study and State adopted standards including ELD with intervention and language development support.
- C. Programs and services developed and provided to individuals with exceptional needs. All students district wide will utilize CCSS Units of Study and State adopted standards including ELD with enrichment, intervention and language development support.

Priority 8

- A. Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. -2013-2014 PFT

			<p>5th Grade HFZ Aerobic Capacity 24.2% Body Composition 38.5% Abdominal Strength 28.1% Trunk Extension Strength 83.5% Upper Body Strength 31.2% Flexibility 28.5%</p> <p>7th Grade HFZ Aerobic Capacity 56% Body Composition 50% Abdominal Strength 81.6% Trunk Extension Strength 96.6% Upper Body Strength 76.5% Flexibility 73.1%</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
1. The District will reorganize school sites into a neighborhood school configuration.	4000-4999: Books And Supplies Supplemental and Concentration 573,817	1. Three K-6 sites and one Jr. High limits the number of transitions the students are required to go through. Students and families are better able to connect to their school site and take ownership and pride in the campuses.	4000-4999: Books And Supplies Supplemental and Concentration 964,474
Scope of Service: District wide		Scope of Service: District wide	
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
2. Town hall meetings will be conducted by the District to give families and community members a	2. No Cost	2. The district Superintendent holds semi-annual town hall meetings to provide opportunities for community	2. No Cost

forum to communicate concerns and/or ideas.		members and families to communicate their wants and needs. This creates an open dialog and foundation for respect.	
Scope of Service District wide		Scope of Service District wide	
X All		X All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	
3. Increase opportunities for student (ie. clubs, field trips, tutoring, programs).	1000-1999: Certificated Personnel Salaries Title I 112,064	3. In order to engage and motivate students, field trip opportunities, clubs, and academic help were increased for the 2014-20105 school year.	1000-1999: Certificated Personnel Salaries Title I 56,464 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 31,323 4000-4999: Books And Supplies Supplemental and Concentration 3,760 5700-5799: Transfers Of Direct Costs Supplemental and Concentration 18,850
Scope of Service District wide		Scope of Service District wide	
X All		X All	
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)		OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: (Specify)	
4. Establish AVID program.	5800: Professional/Consulting	4. Action Step to be implemented in	5800: Professional/Consulting

	Services And Operating Expenditures Other 22,697 4000-4999: Books And Supplies Other 6,265	2015-2016	Services And Operating Expenditures Other 22,697 4000-4999: Books And Supplies Other 6,265
Scope of Service: Fairfax Jr. High		Scope of Service: Fairfax Jr. High	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5. Update District and school site safety plans with consultation from parents and community.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 1,500	5. The district school site safety plans were updated with consultation from each school's SSC.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration 5,910
Scope of Service: District wide		Scope of Service: District wide	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
6. Update Fairfax Jr. High front office configuration.	5800: Professional/Consulting Services And Operating Expenditures Base 11,471	6. In order to ensure staff and student's safety, the Fairfax Jr. High front office was reconfigured.	5800: Professional/Consulting Services And Operating Expenditures Base 11,471
Scope of Service: Fairfax Jr. High		Scope of Service: Fairfax Jr. High	
<input checked="" type="checkbox"/> All OR:		<input checked="" type="checkbox"/> All OR:	

__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		__ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
7. Expand electives offered.	1000-1999: Certificated Personnel Salaries Base 41,112	7. Action Step to be implemented in 2015-2016.	7.No cost Implement 15-16
Scope of Service: Fairfax Jr. High <hr/> X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		Scope of Service: Fairfax Jr. High <hr/> X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
8. Deferred Maintenance (Fund 14)	5800: Professional/Consulting Services And Operating Expenditures Base 134,648	8. Maintain items with major repair or replacement at existing school facilities, hazard abatement.	5800: Professional/Consulting Services And Operating Expenditures Base 54,152
Scope of Service: District wide <hr/> X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)		Scope of Service: District wide <hr/> X All OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	
9. Ongoing and major maintenance	5800: Professional/Consulting Services And Operating Expenditures Base 475,206	9. To ensure state funded facility projects are in good repair to ensure student, staff, and community safety.	5800: Professional/Consulting Services And Operating Expenditures Base 539,745

Scope of Service District wide		Scope of Service District wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
10. PE Teacher	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 82,224	10. An additional PE teacher was added at second semester at Fairfax Jr. High. Originally, an elementary was going to be added, however the need to have smaller Jr. High PE classes was evident. With smaller PE periods, students receive more individualized attention.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration 52,814
Scope of Service Fairfax Jr. High		Scope of Service Fairfax Jr. High	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All Action steps in Goal 4 will continue into the 2015-2016 school year with the exception of Action steps 1 & 6. Action step 1 has been completed. The District completed the reorganization process during the 2014-2015 school year. Action step 6 consisted of the Jr. high front office configuration to ensure staff and student safety. This work was completed during the 2014-2015 school year.		

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>\$5,092,262</u>
<p>The District is expending its LCFF Supplemental and Concentration Grant funds as determined by district’s goals, outlined in Section 2 and its actions for implementing these goals.</p> <p>94.1% of the Fairfax School District's pupils are identified as either low income, English learner of foster youth, and as these pupils are enrolled proportionally through the district determined that the most effective use of its LCFF Supplemental and Concentration Grant funds would be to implement and support State Priorities for all students in the Fairfax School District.</p> <p>These supplemental and concentration funds are principally directed to support unduplicated students in the Fairfax School District in the following ways:</p> <ul style="list-style-type: none"> • Implement Accelerated Math • Add STEM teacher to all K-6 campuses • Peer tutoring program • Expand Migrant Saturday School to include 6th - 8th grade GATE students • Student support for oral presentations & projects • Library Media Teacher • Continue increase of (FAST) Fairfax After School Tutoring Program opportunities/provide FAST intervention materials • Increase opportunities for student (i.e.. clubs, field trips) • English Learner primary language support • Establish school wide AVID program • Expand electives offered • Add 2 District PE Teachers • PBIS implementation district wide • Opportunity placement option • Add 3 Music teachers • 3 Academic Coaches with ELD focus positions <p>The action steps these funds are expended on are driven by stakeholder data and feedback. All stakeholders are in agreement that LCFF supplemental and concentration funds are being used in the most effective way for unduplicated students.</p>	

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.

30.1	%
4	

Services for low income, foster youth and English learners will be increased/improved as identified in Section 2 of this LCAP as well as its actions for implementing these goals. 94.1% of the Fairfax School District's pupils are identified as either low income, English learner, or foster youth.

- Implement Accelerated Math
- Add STEM teacher to all K-6 campuses
- Peer tutoring program
- Expand Migrant Saturday School to include 6th - 8th grade GATE students
- Student support for oral presentations & projects
- Library Media Teacher
- Continue increase of (FAST) Fairfax After School Tutoring Program opportunities/provide FAST intervention materials
- Increase opportunities for student (i.e.. clubs, field trips)
- English Learner primary language support
- Establish school wide AVID program
- Expand electives offered
- Add 2 District PE Teachers
- PBIS implementation district wide
- Opportunity placement option
- Add 3 Music teachers
- 3 Academic Coaches with ELD focus positions

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	3,280,369.00	3,995,692.00	7,923,879.00	7,201,275.00	7,642,015.00	22,767,169.00
Base	688,187.00	605,368.00	1,935,215.00	527,500.00	277,500.00	2,740,215.00
CCSS	14,248.00	19,488.00	0.00	500.00	500,500.00	501,000.00
Concentration	0.00	0.00	0.00	159,753.00	0.00	159,753.00
Other	28,962.00	28,962.00	405,000.00	0.00	0.00	405,000.00
Special Ed	141,666.00	148,749.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	2,051,610.00	2,974,013.00	5,168,963.00	6,016,505.00	6,534,466.00	17,719,934.00
Title I	260,096.00	122,099.00	316,199.00	395,559.00	225,138.00	936,896.00
Title III	95,600.00	97,013.00	98,502.00	101,458.00	104,411.00	304,371.00

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	3,280,369.00	3,995,692.00	7,923,879.00	7,201,275.00	7,642,015.00	22,767,169.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	208,669.00	208,669.00
1000-1999: Certificated Personnel Salaries	895,494.00	947,255.00	2,207,253.00	2,330,408.00	1,902,918.00	6,440,579.00
2000-2999: Classified Personnel Salaries	689,398.00	923,625.00	1,296,263.00	1,347,535.00	1,106,526.00	3,750,324.00
3000-3999: Employee Benefits	0.00	0.00	1,445,569.00	1,601,900.00	1,357,963.00	4,405,432.00
4000-4999: Books And Supplies	928,082.00	1,364,818.00	678,737.00	639,000.00	760,000.00	2,077,737.00
5000-5999: Services And Other Operating Expenditures	60,045.00	71,326.00	7,250.00	7,250.00	52,750.00	67,250.00
5700-5799: Transfers Of Direct Costs	0.00	18,850.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	707,350.00	669,818.00	2,288,807.00	1,275,182.00	2,253,189.00	5,817,178.00

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	3,280,369.00	3,995,692.00	7,923,879.00	7,201,275.00	7,642,015.00	22,767,169.00
0001-0999: Unrestricted: Locally Defined	Supplemental and Concentration	0.00	0.00	0.00	0.00	208,669.00	208,669.00
1000-1999: Certificated Personnel Salaries	Base	42,462.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	0.00	111,368.00	0.00	111,368.00

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
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	710,968.00	825,156.00	2,147,164.00	2,028,544.00	1,840,169.00	6,015,877.00
				0	0	0	0
1000-1999: Certificated Personnel Salaries	Title I	142,064.00	122,099.00	31,500.00	161,049.00	32,445.00	224,994.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	28,589.00	29,447.00	30,304.00	88,340.00
2000-2999: Classified Personnel Salaries	Special Ed	141,666.00	148,749.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	349,700.00	693,463.00	1,061,647.00	1,234,994.00	990,134.00	3,286,775.00
				0	0	0	0
2000-2999: Classified Personnel Salaries	Title I	118,032.00	0.00	193,626.00	70,321.00	72,943.00	336,890.00
2000-2999: Classified Personnel Salaries	Title III	80,000.00	81,413.00	40,990.00	42,220.00	43,449.00	126,659.00
3000-3999: Employee Benefits	Base	0.00	0.00	276,000.00	276,000.00	276,000.00	828,000.00
3000-3999: Employee Benefits	Concentration	0.00	0.00	0.00	48,385.00	0.00	48,385.00
3000-3999: Employee Benefits	Supplemental and Concentration	0.00	0.00	1,064,573.00	1,098,535.00	946,555.00	3,109,663.00
				0	0	0	0
3000-3999: Employee Benefits	Title I	0.00	0.00	76,073.00	149,189.00	104,750.00	330,012.00
3000-3999: Employee Benefits	Title III	0.00	0.00	28,923.00	29,791.00	30,658.00	89,372.00
4000-4999: Books And Supplies	CCSS	0.00	0.00	0.00	0.00	500,000.00	500,000.00
4000-4999: Books And Supplies	Other	6,265.00	6,265.00	405,000.00	0.00	0.00	405,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	921,817.00	1,358,553.00	258,737.00	624,000.00	245,000.00	1,127,737.00
				0	0	0	0
4000-4999: Books And Supplies	Title I	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Base	24,400.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	CCSS	2,420.00	7,660.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	17,625.00	48,066.00	7,250.00	7,250.00	52,750.00	67,250.00
5000-5999: Services And Other Operating Expenditures	Title III	15,600.00	15,600.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	18,850.00	0.00	0.00	0.00	0.00

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	Base	621,325.00	605,368.00	1,659,215.0 0	251,500.00	1,500.00	1,912,215.0 0
5800: Professional/Consulting Services And Operating Expenditures	CCSS	11,828.00	11,828.00	0.00	500.00	500.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	22,697.00	22,697.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	51,500.00	29,925.00	629,592.00	1,023,182.0 0	2,251,189.0 0	3,903,963.0 0

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).