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Local Control and Accountability Plan

San Marino Unified



July 1, 2014 - June 30, 2017

06/17/2014 (revised 06/22/2014)

revision in progress

Introduction:

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Section 1: Stakeholder Engagement

Involvement Process:

It is the intent of the San Marino Unified School District (SMUSD) to gather and incorporate input for our Local Control Accountability Plan (LCAP) from all stakeholder groups -- including students, parents, teachers, school administrators, certificated staff, and classified personnel, local bargaining units and community members. To that end, we have created the opportunity for many individuals and groups to engage with us and to use the input received to develop an LCAP that reflects the eight State priorities and the San Marino school community. Listed below are some of the activities and events that were used to engage and involve various stakeholders in the development of the SMUSD LCAP:

- (1) School Site Councils (SSC) and Single Plan for Student Achievement: Each school site has an active SSC that is required to involve different stakeholders (i.e., teachers, parents, students, support staff, and administration) in the development of goals to improve the academic performance of all students. Stakeholders were educated on the LCFF and LCAP for the past year. School Plans were approved by the Governing Board and provided direct input in the development of the LCAP.
- (2) Board Presentations and School Site Presentations: The Assistant Superintendent of Business and the Assistant Superintendent of Instructional Services presented several updates to the Governing Board on the Local Control Funding Formula (LCFF), LCAP and the related budget process on October 8, 2013, November 12, 2013, December 10, 2013, and January 28, 2014. In addition, the Assistant Superintendent of Business attended faculty meetings at various school sites to explain the LCFF funding model and the impact on the budget. Question and answer sessions were conducted.
- (3) District LCFF/LCAP Website: A District website was established on the front page to inform the school community of the Local Control Funding Formula (LCFF) and the LCAP process. LCAP Parent Advisory Committee meeting agendas, minutes, and meeting times were posted to inform parents and the community of the development of the LCAP.
- (4) Formation of LCAP Parent Advisory Committee (PAC): In December 2013, the Superintendent and Assistant Superintendent of Instructional Services solicited input from school site principals, administrative Cabinet, and the San Marino USD Governing Board to create a new LCAP Parent Advisory Committee. This committee was made up of fifteen parents and two bargaining unit members (San Marino Teachers Association/SMTA and California School Employees Association Chapter #120/CSEA). The parents represented all students from various grade levels, including English Language Learner students, students who qualify for free and reduced price meals, gifted and talented education/honors students, and special education students (to be in compliance with California Education Code sections 52062, 52068, 47606.5 and 42238.01). (SMUSD has only one student identified as foster youth and the parent/guardian was actively recruited to join the LCAP PAC, but declined membership) The SMUSD Governing Board approved the membership of the LCAP PAC at the January 28, 2014 Board of Education meeting.
- (5) Scheduling of five LCAP Parent Advisory Committee meetings: A series of five meetings were scheduled for the LCAP PAC (2/5/14, 3/5/14, 4/9/14, 4/29/14, 5/20/14). Background about the school district, the Local Control Funding Formula, the Local Control Accountability Plan, School Plans, WASC report, and School Accountability Report Cards (API, CELDT, STAR data) were

shared at the first two meetings. At other meetings, committee members were asked to provide feedback/input about the state's eight priority areas and what the school district might do to address needs in each area. Committee members were asked to review and analyze data from the LCAP Parent Survey. In addition, committee members suggested goals and actions to address needs from the analysis of the LCAP Parent Survey. At the last two LCAP PAC, committee members reviewed draft versions of the LCAP. They were asked to provide written comments to the Superintendent.

(6) Common Core Town Hall Meeting: The District held a Common Core Town Hall Meeting for the community on October 1, 2103. Each site principal and District administrators explained the components of the new Common Core State Standards (CCSS) and their implications for changes to curriculum, instruction and assessment. Questions and input from parents and the community were used in the development of the LCAP.

(7) District Principals' Meetings: District Management Meetings were held in the months of December through February to obtain input from site principals in regards to their school's Single Plan for Student Achievement (SPSA) in order to link their school goals for educationally disadvantaged students (i.e., free and reduced price meal students, English Learners, foster youth, and other at-risk students) to the LCAP.

(8) Academic Advisory Committee (AAC): The Superintendent and Assistant Superintendent of Instructional Services presented an overview of LCFF and the LCAP on March 12, 2014. On April 17, 2014, information was shared with AAC regarding the survey results and how they aligned with the recommendations by AAC (e.g., more Advanced Placement (AP) classes, more college to career counseling, more choices for students to take math and science classes).

(9) Meetings with Bargaining Units: The District's negotiation team met with SMTA bargaining unit members on 3/7/14, 3/13/14, 3/19/14, 4/10/14, 4/16/14, 5/9/14, 5/12/14 and 5/15/14. The District's negotiations team met with the CSEA bargaining unit members on 4/7/14, 5/12/14, 5/19/14, and 5/29/14. Part of the discussion at these meetings was to discuss components of the LCAP and proposed staffing/budget items throughout the District.

(10) District English Learners Advisory Committee (DELAC) Meetings: On 1/22/14 and 3/26/14, the Assistant Superintendent of Instructional Services met the DELAC to provide background information on the LCAP and the process to provide input on the development of the LCAP as related to improved English Learners (EL) student services. On 5/22/14, DELAC committee members were asked to review the draft LCAP and to provide written comments to the Superintendent or the Assistant Superintendent.

(11) Superintendent's Meetings and Actions: In conjunction with the District's formation of the LCAP PAC, the Superintendent conducted a series of meetings with parents, teachers, students and community members. Groups were educated on the new LCFF funding model and accountability plan requirements and San Marino USD's plan for implementation. Listed below is a snapshot of some of the meetings that were held with parents, teachers, students and community members as part of the LCAP development process:

(a) Met with San Marino Unified School District PTA Council to explain LCFF and LCAP and effect on SMUSD on February 11, 2014.

(b) Met with San Marino Schools Foundation Trustees to explain LCFF and LCAP and its effect on the District on February 19,

2014.

(c) Met with the Valentine Elementary School PTA to explain LCFF and LCAP and effect on SMUSD on February 19, 2014.

(d) Met with the Carver Elementary School PTA to explain LCFF and LCAP and effect on SMUSD on February 24, 2014.

(e) Met with the San Marino High School Associated Student Body (ASB) Leadership Team to explain LCFF and LCAP and effect on SMUSD and suggestions to improve school for students on February 28, 2014.

(f) Met with the LCAP PAC and reviewed Single Plan for Student Achievement (SPSA) for all school sites, the eight state priorities, and strengths as well as areas for potential growth on March 5, 2014.

(g) Met with the Huntington Middle School PTA to explain LCFF and LCAP and effect on SMUSD on March 25, 2014.

(h) Met with San Marino High School PTSA to explain LCFF and LCAP and effect on SMUSD on March 19, 2014.

(12) LCAP Parent Survey: A survey was developed in English and Mandarin to gather input from stakeholders on the strengths of the District's educational programs and areas for improvement. The survey was sent out to parents by our electronic newsletter and also posted on our District webpage. Over a three-week period, 550 responses were submitted with comments. The LCAP Parent Committee has used data from this survey to establish priorities and targets for improvements with the LCAP.

(13) An Executive Summary of the LCAP and DRAFT LCAP were posted on the District's webpage in May for community input.

(14) Public Hearing and SMUSD Board Meetings: A public hearing was held on June 10, 2014 at the SMUSD Board meeting to gather input from parents and the community on the draft LCAP. On June 24, 2014, the Governing Board approved the LCAP and related budget.

Impact on LCAP:

Written and oral comments from the various individuals and groups (i.e., LCAP Parent Advisory Committee, DELAC, Academic Advisory Committee, SMUSD Governing Board, parent/student surveys, Principal's Meetings, Board meetings) were solicited on many occasions from February to May. Several revisions were made with draft LCFF calculations, goals, and action plans due to the input of the different stakeholder groups. Revisions were made prior to submission to the SMUSD Governing Board for final approval in June 2014.

Section 2: Goals and Progress Indicators

Goal:

1. Maintain the appropriate assignment of teachers/staff who are fully credentialed in the subject areas and for the students they are teaching.

Identified Need:

Teachers need to be No Child Left Behind (NCLB) compliant and fully credentialed in order to give our students the best preparation to achieve their highest potential. Data on credentials indicates that 100% of teachers were appropriately credentialed in 2013-14. All special education teachers who teach autistic students need to obtain an Autism Authorization.

Identified Metric:

1. The Human Resources Department will monitor the total number and percentage of fully credentialed teachers, the number of teachers teaching courses outside their credential authorization and the number of vacant teacher positions. Teacher credentialing information will be inputted into the California Longitudinal Pupil Achievement Data System (CALPADS).
2. Number of Special Education teachers who have Autism Authorization.

Related State and Local Priorities: State: Basic	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. SMUSD will coordinate with LACOE and CDE to ensure proper reporting of course categories and certificated staff credential information.
2. All teachers will continue to be EL authorized.
3. All Special Education teachers will have an Autism Authorization (total of 4 in SMUSD).
4. Maintain 100% compliance with NCLB.
5. Less than 2% of teachers teaching courses outside their credential authorization.

Year 2015-16:

1. Maintain 100% compliance with NCLB.
2. Less than 1% of teachers teaching courses outside their credential authorization.

Year 2016-17:

1. Maintain 100% compliance with NCLB.
2. Less than .50% of teachers teaching courses outside their credential authorization.

Goal:

2. To maintain an effective employee workforce, SMUSD will successfully recruit and retain highly-qualified certificated, classified, and management staff.

Identified Need:

Success of our student learning and performance is directly related to the quality employees that we recruit and retain.

Identified Metric:

1. The Human Resources Department will track the most qualified teacher/staff candidates on Edjoin (an online employment website).
2. The Human Resources Department will monitor rate of teacher misassignment, job vacancies, non-reelects, turnover and evaluations.

Related State and Local Priorities: State: Basic	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Successful recruitment, selection, and retention of qualified employees as determined by the Human Resources Department and site principals.

Year 2015-16:

Successful recruitment, selection, and retention of qualified employees as determined by the Human Resources Department and site principals.

Year 2016-17:

Successful recruitment, selection, and retention of qualified employees as determined by the Human Resources Department and site principals.

Goal:

3. All school sites and District property will be clean, safe, and in good repair to ensure that they are conducive for learning and safe for all students.

Identified Need:

Clean and safe schools increase positive school climate and allow teachers and students to focus on student engagement and academic achievement. The students' sense of safety will result in fewer discipline issues. In 2012-13, SMUSD had a suspension rate of 1.23% (the rate of suspensions and expulsions is calculated by dividing the total number of incidents by the total enrollment x100). No expulsions were reported in 2012-13.

Based on the community's financial commitment to its schools through passage of bond measures in 1996 and 2000, which resulted in the expansion of school facilities, there is a need to restore and maintain high levels of facility maintenance and cleanliness through the restoration of custodial and maintenance positions.

Results from the 2012-13 California Healthy Kids Survey indicate that 90% of 5th graders, 82% of 7th graders, 85% of 9th graders, and 90% of 11th graders feel safe at school.

Identified Metric:

1. The Facility Inspection Tool (FIT), which is an evaluation mechanism, is used to inspect all school site and District areas as required by the Williams Act. The results of the District's annual FIT inspections are included in each school site's School Accountability Report Card (SARC).
2. School sites will be inspected by lead custodians, Director of Maintenance and Operations, and site administrators.
3. California Healthy Kids Survey Results

4. Suspension and expulsion rates as indicated in the District's student information system (Powerschool).
5. School Safety Plan

Related State and Local Priorities: State: Basic; School climate	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. All school facilities will be safe, clean, and in good repair. The District staff will continue to implement the established routine and deferred maintenance schedule, tracking completion through the District's online work order system. 90% or more compliance at all schools based on the Facilities Inspection Tool (FIT) assessment.
2. Annually, coordinate annual facilities inspections through the FIT, and with various entities and agencies including: Bureau Veritas Risk Management Services, particularly as it relates to hazardous materials, the San Marino Fire Department for safety inspections, the South Coast Air Quality Management District (SCAQMD) for general air quality and boiler and machinery inspections, and the Los Angeles County Health Department, for inspection of food preparation areas, and other general routine inspections.
3. The District will increase its contributions to the Deferred Maintenance Fund to equal 1.50% of total General Fund expenditures.
4. The Healthy Kids Survey will indicate a 2% increase in how students feel safe at school.
5. Suspension rates will decrease by .20%.
6. No expulsions
7. Completed School Safety Plan

Year 2015-16:

1. All school facilities will be safe, clean, and in good repair. The District staff will continue to implement the established routine and deferred maintenance schedule, tracking completion through the District's online work order system. 92% compliance at all schools.
2. Annually, coordinate annual facilities inspections through the Facilities Inspection Tool (FIT), and with various entities and agencies including Bureau Veritas Risk Management Services, particularly as it relates to hazardous materials, the San Marino Fire Department for safety inspections, the South Coast Air Quality Management District for general air quality and boiler and machinery inspections, and the Los Angeles County Health Department, for inspection of food preparation areas, and conduct general routine inspections.
3. The District will increase its contribution to the Deferred Maintenance Fund by an additional .50% of total General Fund expenditures.
4. The Healthy Kids Survey will indicate a 2% increase in how students feel safe at school from 2014-15.
5. Suspension rates will decrease by .20% from 2014-15.

- 6. No expulsions
- 7. Completed School Safety Plan

Year 2016-17:

1. All school facilities will be safe, clean, and in good repair. The District staff will continue to implement the established routine and deferred maintenance schedule, tracking completion through the District's online work order system. 94% compliance at all schools.
2. Annually, coordinate annual facilities inspections through the Facilities Inspection Tool (FIT), and with various entities and agencies including: Bureau Veritas Risk Management Services, particularly as it relates to hazardous materials, the San Marino Fire Department for safety inspections, the South Coast Air Quality Management District (SCAQMD) for general air quality and boiler and machinery inspections, the Los Angeles County Health Department, for inspection of food preparation areas, and conduct general routine inspections.
3. The District will increase its contribution to the Deferred Maintenance Fund by an additional .50% of total General Fund expenditures.
4. The Healthy Kids Survey will indicate a 2% increase in how students feel safe at school from 2015-16.
5. Suspension rates will be the same or lower from 2015-16.
6. No expulsions
7. Completed School Safety Plan

Goal:

4. Provide every student, including English learners, access to standards-aligned instructional materials to use in the classroom and to take home (or have access on-line) to complete assignments.

Identified Need:

The SMUSD Governing Board needs to certify in a public hearing that students have sufficient textbooks and instructional materials that are aligned to the content standards in each of the following subjects that are consistent with the content and cycles of the curriculum framework adopted by the state board: mathematics, science, history-social science, English/language arts, and ELD. The acquisition of standards-based materials will be used to determine progress toward achieving goals. As curricular materials continue to emerge, evaluation of materials and adoption will be monitored.

Identified Metric:

1. The Williams Quarterly Report on Uniform Complaints will be used to monitor compliance.
2. Classroom observations by site administrators.

Related State and Local Priorities: State: Basic; Implementation of State Standards	Applicable Student Subgroup(s): All; English learners	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. Students will have increased access to a CCSS based curriculum that prepares them for the California Assessment of Student

Performance and Progress (CAASPP) assessments, college and careers. The CAASPP system is based on the state's new California Common Core State Standards (CCSS) for English-language arts (ELA) and mathematics. This new system replaces the Standardized Testing and Reporting (STAR) Program.

2. Students will experience a shift in content and instructional practices as reflected in CCSS by classroom observations.

Year 2015-16:

1. Students will have 100% access to a CCSS based curriculum in math that prepares them for CAASPP assessments, college and career.

2. Students will experience a shift in content and instructional practices as reflected in CCSS by classroom observations.

Year 2016-17:

1. Students will have increased access to a CCSS based curriculum in ELA that prepares them for CAASPP assessments, college and career.

2. Students will experience a shift in content and instructional practices as reflected in CCSS by classroom observations.

Goal:

5. Fully implement the Common Core State Standards in English Language Arts and Mathematics for all students. District and school sites will provide targeted professional development to teachers, administrators and support staff to assist them in the implementation of the CCSS.

Identified Need:

Although past data indicates that most students scored proficient or higher on STAR, the new Smarter Balanced Assessment Consortium (SBAC) assessment in English-language arts and mathematics is aligned to the state adopted CCSS and is more rigorous. Implementation of CCSS will prepare our students for the SBAC assessments as well as for college and careers. Implementation will require pedagogical shifts with instructional strategies, new instructional materials, and opportunities for collaboration and professional development to support teachers.

Identified Metric:

1. The full use of the SBAC interim and formative assessments.
2. The development and modification of benchmark assessments, grade level summative and formative assessments aligned to CCSS.
3. Participation in professional development
4. Classroom observation of instructional shifts in ELA and mathematics aligned to CCSS.
5. Adoption of CCSS instructional materials.
6. Observation by site administrators to assess the full implementation of CCSS.

Related State and Local Priorities: State: Implementation of State Standards; Course access; Pupil	Applicable Student Subgroup(s): All	School(s) Affected: All
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achievement; Other pupil outcomes		
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What will be different/improved for students?**Year 2014-15:**

1. Instruction reflects the use of pedagogical shifts demanded by the CCSS (e.g., depth of knowledge, evidence of deep understanding of concepts) as evidenced in classroom observations.
2. The initial development and modification of benchmark assessments for ELA and mathematics aligned to CCSS.
3. Adoption of CCSS math materials at elementary and middle school levels.
4. Continued depth of implementation to the CCSS in ELA and mathematics as evidenced by teacher plans and classroom observation.
5. Technology is integrated effectively into ELA and mathematics student experiences.
6. Increased professional development time.
7. CAASPP results.

Year 2015-16:

1. Instruction reflects the continued depth of implementation of CCSS in ELA and mathematics as evidence by teacher plans and classroom observation.
2. Continued development of benchmark assessments aligned to CCSS in ELA and mathematics.
3. Ongoing professional development offered by the District and school sites.
4. ELA instruction indicates use of evidence from sources to inform or make an argument and reading a balance of informational and literary texts.
5. Mathematics instruction reflects students deeply understanding and explaining more complex problems.
6. Technology is integrated more effectively into ELA and mathematics classroom activities.
7. Adoption of CCSS math materials at the high school.
8. Improved CAASPP results by 3%.
9. Literacy standards are introduced in history/social science and science classes.

Year 2016-17:

1. Full implementation of CCSS in ELA and mathematics as evidenced by classroom observations and evaluations.
2. Benchmark assessments operational for K-12 grade in ELA and mathematics.
2. Increase in professional development offered by the District and school sites from 2015-16 levels.
3. Instructional technology is fully integrated in ELA and mathematics courses.
4. Instruction reflects all pedagogical shifts required by CCSS.

5. Improved CAASPP scores increased by 2% from 2015-16.

Goal:

6. All students will have access to a rigorous and appropriate broad course of study that includes all of the subject areas that prepares them for college admission and/or career technical education aligned with state standards. To be prepared for college and career, students must have educational experiences that develop 21st Century Learning Skills and maximize the use of 21st Century Learning technologies.

Identified Need:

Students need to be proficient in CCSS at their grade level and demonstrate 21st Century Learning Skills. Students will take the SBAC assessments through online computer access. A variety of technologies support the way in which students communicate, collaborate, think critically, and express creativity. Provision of technology for students and staff must be embedded in the curriculum and course study.

Identified Metric:

1. SMUSD will use courses of study at elementary, middle, and high school that are compliant with Education Codes 51220 and 51210. CAASPP data will be used to measure student proficiency and the effectiveness of courses offered.
2. Enrollment in honors and AP classes.
3. Classroom observation of the use of technology and CCSS-based materials and resources.
4. AP exam scores as defined in state measures as a 3+ score.
5. Observation of classroom instruction and student activities that enhance 21st Century Learning Skills.

Related State and Local Priorities: State: Implementation of State Standards; Course access	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. Establish baseline CAASPP.
2. Increased enrollment in honors and AP courses.
3. Increased AP scores of 3+ or higher.
4. Increase in academic achievement for free and reduced price meal students, EL students, foster youth, Hispanic or Latino students, and students with disabilities.
5. Increase in the percent of students who complete A-G courses at the high school level. A-G courses include:
 - (A) History/Social Science
 - (B) English
 - (C) Mathematics

- (D) Laboratory Science
 - (E) Language other than English
 - (F) Visual and performing arts
 - (G) College preparatory elective
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Year 2015-16:

1. Improve CAASPP scores by 3%.
 2. Increased enrollment in honors and AP courses from 2014-15 data.
 3. Increased AP scores of 3+ or higher from 2014-15 data.
 4. Increase in academic achievement for free and reduced price meal students, EL students, foster youth, Hispanic or Latino students, and students with disabilities.
 5. Increase in the percent of students who complete A-G courses at the high school level. A-G courses include:
 - (A) History/Social Science
 - (B) English
 - (C) Mathematics
 - (D) Laboratory Science
 - (E) Language other than English
 - (F) Visual and performing arts
 - (G) College preparatory elective
-

Year 2016-17:

1. Improve CAASPP scores by 2% over 2015-16 results.
2. Increased enrollment in honors and AP courses from 2015-16 data..
3. Increased AP scores of 3+ or higher from 2015-16 data.
4. Increase in academic achievement for free and reduced price meal students, EL students, foster youth, Hispanic or Latino students, and students with disabilities.
5. Increase in the percent of students who complete A-G courses at the high school. A-G courses include:

- (A) History/Social Science
- (B) English
- (C) Mathematics
- (D) Laboratory Science
- (E) Language other than English
- (F) Visual and performing arts
- (G) College preparatory elective

Goal:

7. Increase the number of English Learners who achieve full English language proficiency within 3 years of enrollment and attain parity with native speakers of English.

Identified Need:

There is a need to increase the reclassification rate of English Language Learners and to achieve the same rigorous grade-level academic standards that are expected of all students. Teachers and instructional aides need more professional development to align the 2012-13 English Language Development (ELD) standards with classroom instruction.

Identified Metric:

1. The annual California English Language Development Test (CELDT) data will be utilized to assess progress.
2. Student grades.
3. Teacher observation.

Related State and Local Priorities: State: Pupil achievement	Applicable Student Subgroup(s): English learners	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. All ELD teachers will attain a working knowledge of the ELD standards and will begin to adapt lessons.
2. 90% of students with an overall score of Beginning to Early Intermediate on the CELDT will advance at least 1 level.
3. 2% increase of EL classification rate to Reclassified Fluent English Proficient (RFEP).

Year 2015-16:

1. All ELD teachers will attain a working knowledge of the ELD standards and will have modified lessons to include substantial transistion to these standards.
2. 92% of students with an overall score of Beginning to Early Intermediate on the CELDT will advance at least 1 level.

3. 3% increase of EL classification rate to RFEP.
4. Meet Adequate Yearly Progress (AYP) for English-language arts (ELA).

Year 2016-17:

1. All ELD teachers will attain a working knowledge of the ELD standards and will have modified lessons to include substantial transition to these standards.
 2. 94% of students with an overall score of Beginning to Early Intermediate on the CELDT will advance at least 1 level.
 3. 4% increase of EL classification rate to RFEP.
 4. Meet AYP for ELA.
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Goal:

8. Student achievement will continue to increase for all students and significant subgroups while closing the achievement gap for free and reduced price meal students, English Learners, and foster youth. All students will attain proficiency in the core content areas.

Identified Need:

Although SMUSD has a high percentage of students scoring proficient or above on standardized tests, all students have needed areas of improvement and growth. Assessment data from Standardized Testing and Reporting (STAR), Academic Performance Index (API), California English Language Development Test (CELDT), Single Plan for Student Achievement (SPSA), School Accountability Report Cards (SARC), Western Association of Schools and Colleges (WASC), California High School Exit Exam (CAHSEE), and Advance Placement (AP) indicate areas of strength and relative need for our students. By providing a rigorous curriculum to all of our students, they can attain higher levels of academic performance.

By working toward lowering class sizes at elementary grade levels, teachers will have more one-on-one time to address student's needs and access to core curriculum subject areas and pupil engagement will be enhanced.

Identified Metric:

Qualitative and quantitative measurements for all students and students in each required significant subgroup include:

1. 10th Grade CAHSEE Passing Rate (2013): 98% Math, 96% ELA
2. Graduation Rates (2012): 99.2%
3. High School (A-G) Course Completion (2012): 73.4%
4. EL English Proficiency
5. EL Reclassification Rate: 5% (2012-13)
6. AP Exam Passing Percent (score of 3 or higher) (2012): 79.5%
7. Increase in AP course offerings
8. Class size averages in grades Transitional Kindergarten through 3rd Grade (TK-3)

9. District benchmark assessments
10. CAASPP scores
11. API scores
12. Percentage of students accepted at UC campuses

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes; Pupil engagement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

10th Grade CAHSEE Passing Rate Goal

	All Students	Asian	Hispanic or Latino	White	English Learners	Students with Disabilities
Math	98.5%	99.5%	90%	100%	94%	71%
English	96.5%	95.5%	94%	100%	78%	71%

1. 10th Grade CAHSEE passing rate:

All Students

98.5% Math

96.5% English

Asian

99.5% Math

95.5% English

Hispanic or Latino

90% Math

94% English

White

100% Math

100% English

English Learners

94% Math

78% English

Students with disabilities (71%)

Graduation Rate Goal

All Students	Asian	Hispanic or Latino	White	English Learners	Students with Disabilities	Foster Youth	Low Socioeconomic Status (SES) Students
99.5%	99.6%	96%	100%	93.9%	90.5%	2% Increase if data available	94.5%

2. Graduation rate:

All Students

99.5%

Asian

99.6%

Hispanic or Latino

96%

- White
 - 100%
- English Learners
 - 93.9%
- Students with disabilities
 - 90.5%
- Foster Youth
 - 2% increase from previous year if data is available
- Low Socioeconomic Status (SES) Student
 - 94.5%

High School Students' Completion of A-G Courses Goal

All Students	Asian	Hispanic or Latino	White
75.4%	76.1%	65.6%	78.2%

3. Percent of students who complete A-G courses at the high school level:

- All Students
 - 75.4%
- Asian
 - 76.1%
- Hispanic or Latino
 - 65.6%
- White

78.2%

4. Percent of EL students making progress in English proficiency using CELDT scores:

All Students

3% increase

5. EL Reclassification Rate:

12%

6. Percent of students who pass the AP exam with a 3 or higher:

All Students

80.5%

7. CAASPP results:

All Students (baseline scores to be determined)

Asian

Hispanic or Latino

White

English Learners

Students with disabilities

8. Elementary grades TK-3 class sizes by school site will average 24:1 or less in accordance with the TK-3 Grade Span Adjustment funding under LCFF.

9. Expand math course offerings at San Marino High School, allowing students to take two math courses simultaneously in any one semester.

10. Individual student CAASPP baseline scores

11. Percentage increase from 2013-14 of students accepted to UC.

Year 2015-16:

10th Grade CAHSEE Passing Rate Goal

	All	Asian	Hispanic or	White	English	Students with
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	Students		Latino		Learners	Disabilities
Math	99%	100%	90.5%	100%	94.5%	73%
English	97%	100%	94.5%	100%	78.5%	73\$

1. 10th Grade CAHSEE passing rate:

All Students

99% Math

97% English

Asian

100% Math

100% English

Hispanic or Latino

90.5% Math

94.5% English

White

100% Math

100% English

English Learners

94.5% Math

78.5% English

Students with disabilities (73%)

Graduation Rate Goal

All	Asian	Hispanic	White	English	Students	Foster Youth	Low SES
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Students		or Latino		Learners	with Disabilities		Students
99.7%	99.8%	96.2%	100%	94.1%	90.7%	2% increase from previous year if data is available	94.7%

2. Graduation rate:

All Students

99.7%

Asian

99.8%

Hispanic or Latino

96.2%

White

100%

English Learners

94.1%

Students with disabilities

90.7%

Foster Youth

2% increase from previous year if data is available

Low SES Student

94.7%

High School Students' Completion of A-G Courses Goal

All Students	Asian	Hispanic or Latino	White
75.6%	76.3%	65.8%	78.4%

3. Percent of students who complete A-G courses at the high school level:

All Students

75.6%

Asian

76.3%

Hispanic or Latino

65.8%

White

78.4%

4. Percent of EL students making progress in English proficiency using CELDT scores:

All Students

4% increase

5. EL reclassification rate:

14%

6. Percent of students who pass the AP exam with a 3 or higher:

All Students

82.5%

7. CAASPP results:

All Students:

2% growth in English-language arts (ELA) and Math

Asian

2% growth in ELA and Math

Hispanic or Latino

4% growth in ELA and Math

White

2% growth in ELA and Math

English Learners

4% growth in ELA and Math

Students with disabilities

2% growth in ELA and Math

8. Expand science offerings at San Marino High School, allowing students to take two science courses at once during the semester.

9. Individual CAASPP scores

10. 2% increase from 2014-15 of students accepted to UC.

Year 2016-17:

10th Grade CAHSEE Passing Rate Goal

	All Students	Asian	Hispanic or Latino	White	English Learners	Students with disabilities
Math	99.5%	100%	91%	100%	95%	75%
English	97.5%	100%	95%	100%	79%	75%

1. 10th Grade CAHSEE Passing Rate:

All Students

99.5% Math

97.5% English

- Asian
 - 100% Math
 - 100% English
- Hispanic or Latino
 - 91% Math
 - 95% English
- White
 - 100% Math
 - 100% English
- English Learners
 - 95% Math
 - 79% English
- Students with disabilities (75%)

Graduation Rate Goal

All Students	Asian	Hispanic or Latino	White	English Learners	Students with Disabilities	Foster Youth	Low SES Students
99.7%	100%	96.4%	100%	94.3%	90.9%	2% increase from previous year if data is available	94.9%

2. Graduation rate:

- All Students
 - 99.7%

Asian

100%

Hispanic or Latino

96.4%

White

100%

English Learners

94.3%

Students with disabilities

90.9%

Foster Youth

2% increase from previous year if data is available

Low SES Student

94.9%

High School Students' Completion of A-G Courses Goal

All Students	Asian	Hispanic or Latino	White
75.8%	76.5%	66%	78.6%

3. Percent of students who complete A-G courses at the high school level:

All Students

75.8%

Asian

76.5%

Hispanic or Latino

66%

White

78.6%

4. Percent of EL students making progress in English proficiency using CELDT scores:

All Students

5% increase

5. EL reclassification rate:

16%

6. Percent of students who pass the AP exam with a 3 or higher:

All Students

84.5%

7. CAASPP results:

All Students;

1% growth from 2015-16

Asian

1% growth from 2015-16

Hispanic or Latino

2% growth from 2015-16

White

1% growth from 2015-16

English Learners

2% growth from 2015-16

Students with disabilities

2% growth from 2015-16

7. API scores

8. CAASPP scores (5% increase in proficient or higher scores in ELA and mathematics for all sub-groups)

9. 2% increase from 2013-14 of students accepted to UC.

Goal:

9. All students will experience a sense of connectedness to their school through meaningful curriculum and extra-curricular activities. Student participation will increase in academic courses and extra-curricular activities, increasing the potential of higher attendance rates, less chronic truancy and absenteeism, higher passing rates, smaller high school dropout rate, and the maintenance or increase in the middle/high school(s) graduation rate. Schools will maintain safe physical and cultural environments for students and staff.

Identified Need:

Survey data indicates the need for students to have more meaningful opportunities for participation at their schools. On the 2012-13 California Healthy Kids Survey, 16% of 5th graders, 21% of 7th graders, 22% of 9th graders, and 37% of 11th graders, reported high levels of opportunities for meaningful participation. The percentage of students that reported high levels of school connectedness to their school were: 5th grade at 71%, 7th grade at 78%, 9th grade at 71%, and 11th grade at 71%.

In order for students to have meaningful opportunities for participation, students must attend school and receive instruction on a regular and consistent daily basis.

It is important that the District and all schools have disaster preparedness plans and procedures which are considered active documents, that are shared, reviewed and used as guides in performing disaster drills throughout all schools and the District.

Identified Metric:

1. California Healthy Kids Survey.
2. Participation in athletic programs.
3. Participation in school clubs and student activities.
4. Participation in Visual and Performing Arts (VAPA).
5. School attendance rates - Period 2 Average Daily Attendance (P2 ADA) 2013-14 rates: Carver Elementary School 97.48%, Valentine Elementary School 96.69%, Huntington Middle School 97.27%, and San Marino High School 97.60%.
6. Middle school dropout and graduation rates.
7. High school dropout and graduation rates.
8. Other high school survey results.

9. Participation in AP and honors courses.
10. Access to counselors as evident by parent feedback.
11. District and school sites' participation in local and state-wide disaster drills.
12. Assessment of each school's disaster preparedness plan based on National Incident Management System (NIMS) standards.
13. Year-to year P2 ADA ratio to total student enrollment by school site and District-wide.
14. Truancy rates at each school site (present truancy rate is less than 1% for 2013-14).

Related State and Local Priorities: State: Pupil engagement; School climate Local: School Connectedness School Security	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. Students will experience higher levels of connectedness to school as their individual needs and interests are addressed through meaningful and differentiated engagement. A 2% increase in the performance indicator on the Healthy Kids Survey will be reflected in the survey responses for "meaningful student participation" and "connectedness".
2. Student attendance rate will increase .20% at each school site.
3. Student absenteeism will decrease by .20% at each school site.
4. Middle school dropout rate will be maintained at 0%.
5. High school dropout rate will reduce by .20%.
6. Student participation in VAPA, athletics, AP and honors courses will increase by 1%.
7. Decreased caseloads for high school counselors.
8. Review and implement enhancements to the extent possible based on evaluation, communication, coordination, resources and funding the recommendations included in the District's Assessment of School Safety and Security Measures Report.
9. Update elementary school disaster preparedness plans in accordance with NIMS compliant plans.
10. Increase in AP and honors courses.
11. Maintain less than 1% truancy rate.

Year 2015-16:

1. Students will experience higher levels of connectedness to school as their individual needs and interests are addressed through meaningful and differentiated engagement. A 2% increase in the performance indicator on the Healthy Kids Survey will be reflected in the survey responses for "meaningful student participation" and "connectedness". (Healthy Kids Survey is conducted every two years)

2. Student attendance rate will increase .20% at each school site from 2014-15.
 3. Student absenteeism will decrease by .20% at each school site from 2014-15.
 4. Middle school dropout rate will be maintained at 0%.
 5. High school dropout rate will reduce by .20% from 2014-15.
 6. Student participation in VAPA, athletics, AP and honors courses will increase by 1% from 2014-15.
 7. Maintain case loads for high school counselors.
 8. 10% increase in AP and honors course enrollment from 2014-15.
 10. Maintain less than 1% truancy rate.
-

Year 2016-17:

1. Students will experience higher levels of connectedness to school as their individual needs and interests are addressed through meaningful and differentiated engagement. A 2% increase in the performance indicator on the Healthy Kids Survey will be reflected in the survey responses for "meaningful student participation" and "connectedness". (Healthy Kids Survey is conducted every two years)
 2. Student attendance rate will increase .20% at each school site from 2015-16.
 3. Student truancy and absenteeism will decrease by .10% at each school site from 2015-16.
 4. Middle school dropout rate will be maintained at 0%.
 5. High school dropout rate will be the same or less from 2015-16 data.
 6. Student participation in VAPA, athletics, AP and honors courses will increase by 1% from 2015-16.
 7. Maintain case loads for high school counselors.
 8. Maintain AP and honors course percentage enrollment from 2015-16.
 9. Maintain less than 1% truancy rate.
-

Goal:

10. The District and school sites will increase efforts to seek parent input, improve communication, and promote parent participation, especially from significant subgroups and the Asian community.

Identified Need:

There is a need to promote parental participation in programs for unduplicated students (i.e., English learners, free and reduced price meal students, and foster youth) and Title I eligible students. Input from English Language Advisory Committees (ELAC's) and the District's English Language Advisory Committee (DELAC) meetings indicate the need for improved communication with Asian families. Parents have noted that the PTA's/PTSA should be more inclusive of parents from different cultural backgrounds and ethnicities.

Identified Metric:

1. PTA/PTSA involvement and membership
2. English Language Parent Advisory Committee meetings and participation
3. District English Language Parent Advisory Committee meetings and participation
4. Title I parent meetings and participation
5. School site surveys

6. San Marino Schools Foundation membership
7. School site parent coffee meetings
8. Electronic newsletter and announcements in English and Chinese,
9. District website announcements
10. Town hall meetings
11. SMUSD Governing Board meetings

Related State and Local Priorities: State: Parent involvement	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. Obtain baseline data by quantifying efforts to obtain parent input in making decisions for the school district and school sites.
2. Increase outreach through electronic newsletters from the District and school sites.
3. Document the amount of newsletters written in Chinese.
4. Increase application of the parent portal in Powerschool and district/school websites.
5. Increase efforts to promote parental participation in programs for English learners.
6. Increase efforts to promote parental participation in programs for free and reduced price meal students and foster youth.
7. Increase membership in PTA's/PTSA and other school-related community groups.
8. Continue to conduct Back-to-School Nights, Open House, College/Career Nights, and other functions (i.e., academic, VAPA, and social activities and events) to involve and engage parents.
9. Make available to parents a Mandarin-speaking interpreter at the District Office when needed.

Year 2015-16:

1. Using data from 2014-15, increased efforts to receive parent input in District decision making.
2. Using data from 2014-15, increased efforts to promote parental participation in programs for English learners.
3. Using the data from 2014-15, increase the amount of newsletters written in Chinese.
4. Using data from 2014-15, increased efforts to promote parental participation in programs for free and reduced price meal students and foster youth students.

5. Conduct site surveys to indicate the level of satisfaction for parent communication and involvement.
6. Increased membership of parents representing significant subgroups in PTA's/PTSA, School Site Councils (SSC), and other school-related community groups from 2014-15 data.
7. Continue to make available to parents a Chinese-speaking interpreter at the District Office when needed.

Year 2016-17:

1. Using data from 2015-16, increase efforts to receive parent input in District decision making.
 2. Using data from 2015-16, increase efforts to promote parental participation in programs for English learners.
 3. Using data from 2015-16, increase efforts to promote parental participation in programs for free and reduced price meal and foster youth students.
 4. Conduct site surveys to indicate the level of satisfaction for parent communication and involvement.
 5. Increased membership of parents representing significant subgroups in PTA's/PTSA, SSC's, and other school-related community groups from 2015-16 data.
 6. Maintain an appropriate level of communication from the District to parents in Chinese.
 7. Continue to make available to parents a Chinese-speaking interpreter at the District Office when needed.
-

Goal:

11. Enhance the counseling programs at each school site to ensure that all students' academic, personal, and career interests and goals are addressed.

Identified Need:

Parent survey data and input indicate a need to increase counseling services to meet the needs of all students (with specific emphasis on unduplicated pupils) toward college and career readiness. There is a need to explore and provide possible internship opportunities for high school students. Internships will benefit students as they prepare for their college experience and future career. An intervention counselor continues to be needed to address "At-Risk" students at the high school. There is also a need to have counselors spend more "one-to-one" time with students to prepare them for the college admissions process. There is a half-time counselor assigned to each elementary school. Data indicates a need for more counseling services at the elementary school level.

Identified Metric:

1. College acceptance rate.
2. Middle school and high school graduation rate.
3. Share of students completing UC/CSU entrance requirements.
4. School truancy and attendance rate.

5. Middle school and high school dropout rate.
6. "One-to-one" time spent by counselors with students.
7. Academic improvement for all students.
8. Number of student internships.

Related State and Local Priorities: State: Pupil achievement; Parent involvement; Pupil engagement; School climate	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. Increase in college acceptance by Unduplicated Count Students (English learners, free and reduced price meal students and foster youth).
2. Percentage increase in students completing University of California (UC) and California State University (CSU) entrance requirements.
3. Academic improvement indicated by less "D" and "F" grades on semester/trimester report cards.
4. Increase in "one-to-one" time by counselors with Sophomore students.
5. Increase of .20% in high school graduation rate.
6. Maintain 0% dropout rate at the middle school.
7. Increase of .20% in school attendance rate.
8. 5% decrease in the total amount of college applications submitted by individual students through more focused and effective college counseling advice and support.
9. Increased opportunities for student internships by 10%.
10. Decrease truancy rate by .05% at the high school.

Year 2015-16:

1. 2% Increase in college acceptance by unduplicated students from 2014-15 data.
2. 2% increase in students completing UC/CSU entrance requirements from 2014-15 data.
3. Academic improvement indicated by less "D" and "F" grades on semester/trimester report cards.

4. Documented 10% Increase of "one-to-one" time by counselors with students from 2014-15.
 5. Maintain 0% dropout rate a the middle school.
 6. Increase of .20% in high school graduation rate from 2014-15 data.
 7. Increase of .20% in school attendance rate from 2014-15 data.
 8. Decrease from 2014-15 in the total amount of college applications submitted by individual students through more focused and effective college counseling advice and support..
 9. Increased opportunities for student internships by an additional 10% from 2014-15.
 10. Decrease truancy rate by .02% from 2014-15.
-

Year 2016-17:

1. 2% Increase in college acceptance by unduplicated students from 2015-16 data.
 2. 2% increase in students completing UC/CSU entrance requirements from 2015-16 data.
 3. Academic improvement indicated by less "D" and "F" grades on semester/trimester report cards.
 4. 10% increase in "one-to-one" time by counselors with students from 2015-16 data.
 5. Maintain 0% dropout rate a the middle school.
 6. Maintain or improve high school graduation rate from 2015-16.
 7. Maintain or improve school attendance rate for SMUSD from 2015-16.
 8. Maintain the percentage of college applications submitted by individual students through more focused and effective college counseling advice and support..
 9. Maintain or Increase opportunities for student internships from 2015-16.
 10. Decrease truancy rate by .02% from 2015-16.
-

Goal:

12. All students and teachers will have access to up-to-date technology systems to promote 21st Century Learning Skills.

Identified Need:

To compete in a global economy, students must have mastery of 21st Century Learning tools. A variety of technologies support the way in which students communicate, collaborate, think critically, and express creativity. Students should have one-to-one device access and digital resources to prepare them for college and careers. All students need to have access to a curriculum that is enhanced by the use of 21st Century Learning technologies. There is a need at the secondary level to offer Computer Science and/or

programming/coding courses. In addition, teachers need to engage in professional development to deliver instruction using 21st Century Learning tools.

Identified Metric:

1. Percentage of classrooms that have up-to-date technology tools and access, such as computers, laptops, interactive whiteboards, sound amplification and media resources.
2. Professional development for teachers and support staff.
3. Level of technology staff support at the school-site level.
3. Percentage of classrooms with adequate infrastructure to support SBAC testing.
4. Percentage of students with one-to-one computer technology.
5. Technology courses.
6. Number of one-to-one devices (presently have 1200 devices)
7. Student and staff surveys.

Related State and Local Priorities: State: Implementation of State Standards; Pupil achievement; Other pupil outcomes; Pupil engagement; School climate	Applicable Student Subgroup(s): All	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

1. Percentage of classrooms that have up-to-date technology tools and access, such as computers, laptops, interactive whiteboards, sound amplification and media resources will be 80%.
2. Increase in professional development for teachers and support staff.
3. Enhance technology support of classroom teachers.
4. Percentage of classrooms with adequate infrastructure to support SBAC testing will be 100%.
5. Percentage of students with one-to-one computer technology will be 35%.
6. Increase in technology/Computer Science courses.
7. Student and staff surveys results.

Year 2015-16:

1. Percentage of classrooms that have up-to-date technology tools and access, such as computers, laptops, interactive whiteboards, sound amplification and media resources will be 85%.

2. Increased professional development for teachers and support staff.
 3. Percentage of classrooms with adequate infrastructure to support SBAC testing will be 100%.
 4. Percentage of classrooms with one-to-one computer technology will be 60%.
 5. Student and staff surveys results.
 6. Access to Computer Science courses on or off campus.
-

Year 2016-17:

1. Percentage of classrooms that have up-to-date technology tools and access, such as computers, laptops, interactive whiteboards, sound amplication and media resources will be 90%.
 2. Increased professional development for teachers and support staff.
 3. Percentage of classrooms with adequate infrastructure to support SBAC testing will be 100%.
 4. Percentage of classrooms with one-to-one computer technology will be 80%.
 5. Student and staff surveys.
 6. Increased access to Computer Science courses on or off campus.
-

Section 3: Actions, Services, and Expenditures**Goal:**

1. Maintain the appropriate assignment of teachers/staff who are fully credentialed in the subject areas and for the students they are teaching.

Related State and Local Priorities:**State:** Basic**A. Annual Actions**

Actions and Services: Continue to hire Highly Qualified staff (as determined by NCLB criteria) and maintain fully credentialed teachers. Recruitment process involves job postings, interviewing, reference checks, etc.

Level of Service: LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continue to hire and maintain fully credentialed teachers.	\$134,292	\$134,292	\$134,292	General Fund - Human Resources	25% of Human Resources salaries and benefits
Action/Service Total:	\$134,292	\$134,292	\$134,292		

Actions and Services: Where the District is unable to find candidates who are both Highly Qualified and appropriately credentialed, an individual plan will be developed to ensure that the new hire in that area becomes both Highly Qualified and appropriately credentialed within the first year of employment with the District.

Level of Service: LEA-Wide**Years:** Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Qualify employees who are not Highly Qualified and appropriately credentialed	\$6,929	\$6,929	\$6,929	General Fund - Human Resources	5% of Human Resources salaries and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$6,929	\$6,929	\$6,929		

Actions and Services: Human Resources will develop a plan to address any areas where additional certification is needed (e.g., special education authorizations, English learner authorizations, etc.).

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Plan to address additional certification needs	\$6,929	\$6,929	\$6,929	General Fund - Human Resources	5% of Human Resources salaries and benefits
Action/Service Total:	\$6,929	\$6,929	\$6,929		

B. Additional Annual Actions

Actions and Services: Hire Highly Qualified Staff for Services for Unduplicated Count Student

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continue to Hire Highly Qualified Staff for EL and Targeted Students	\$53,717	\$53,717	\$53,717	General Fund - Human Resources	10% of Human Resources salaries and benefits
Action/Service Total:	\$53,717	\$53,717	\$53,717		

Goal:

2. To maintain an effective employee workforce, SMUSD will successfully recruit and retain highly-qualified certificated, classified, and

management staff.

Related State and Local Priorities:

State: Basic

A. Annual Actions

Actions and Services: Annually review certificated employees' credentials.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Review certificated staff credentials	\$6,929	\$6,929	\$6,929	General Fund - Human Resources	5% of Human Resources salaries and benefits
Action/Service Total:	\$6,929	\$6,929	\$6,929		

Actions and Services: Provide the Beginning Teacher Support and Assessment (BTSA) Program for new teacher induction.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide training and support for beginning teachers	\$10,000	\$10,000	\$10,000	General Fund - Human Resources	Funds received from WSG BTSA Consortium
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: Increase the District's pool of credentialed substitute teachers and support staff.

Level of Service: LEA-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Increase the District's pool of credentialed substitute employees	\$7,120	\$7,120	\$7,120	General Fund - Human Resources	10% of Human Resources Administrative Assistant's salary and benefits
Action/Service Total:	\$7,120	\$7,120	\$7,120		

Actions and Services: Provide accessible and affordable employee health benefits plans based on the Affordable Care Act rules and regulations to all benefit-eligible employees.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continue to offer and manage accessible and affordable health and welfare benefits	\$6,929	\$6,929	\$6,929	General Fund - Human Resources	5% of Personnel Analyst's salary and benefits
Action/Service Total:	\$6,929	\$6,929	\$6,929		

Actions and Services: Provide certificated and classified employees with salary step, column and COLA adjustments based on available financial resources.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide employees with step, column and COLA adjustment	\$17,205	\$17,205	\$17,205	General Fund - Human Resources	10% of Assistant Superintendent, Human Resources salary and benefits
Action/Service Total:	\$17,205	\$17,205	\$17,205		

B. Additional Annual Actions

Actions and Services: Recruit and retain teachers and support staff to serve unduplicated count students.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Recruit and Retain Staff	\$3,000	\$3,000	\$3,000	General Fund - Human Resources	Advertising
Action/Service Total:	\$3,000	\$3,000	\$3,000		

Goal:

3. All school sites and District property will be clean, safe, and in good repair to ensure that they are conducive for learning and safe for all students.

Related State and Local Priorities: State: Basic; School climate

A. Annual Actions

Actions and Services: Continue to administer and utilize information from the Healthy Kids Survey.	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Prepare and administer Health Kids Survey	\$10,189	\$10,189	\$10,189	General Fund	10% of Middle School PE Teacher salary and benefits
Action/Service Total:	\$10,189	\$10,189	\$10,189		

Actions and Services: Meet with the District's Safety Committee on a quarterly basis to report on safe school improvements and receive input and feedback from school site safety representatives, local law enforcement and public safety personnel, school site administrators and community members.
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Level of Service: LEA-Wide	Years: Year 1
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Plan and facilitate District safety committee meetings	\$3,113	\$3,113	\$3,113	General Fund - Maintenance and Operations	1% of Director of Maintenance and Operations and Lead Building Trade Technician salaries and benefits
Action/Service Total:	\$3,113	\$3,113	\$3,113		

Actions and Services: Ensure that all areas are cleaned, maintained, and inspected on a regular basis.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Custodial services	\$109,176	\$109,176	\$109,176	General Fund - Custodial Operations	Two new/additional custodians salaries and benefits
Action/Service Total:	\$109,176	\$109,176	\$109,176		

Actions and Services: Continue to employ a full-time high school campus security guard for security purposes.	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
High School Campus Security Guard	\$42,606	\$42,606	\$42,606	General Fund	Continue to employee a full-time high school security guard for security purposes.
Action/Service Total:	\$42,606	\$42,606	\$42,606		

Actions and Services: Review and implement enhancements to the extent possible based on evaluation, communication, coordination, resources and funding the recommendations included in the District's Assessment of School Safety and Security Measures Report.

Level of Service: LEA-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Implement School Safety and Security Measures	\$50,000	\$50,000	\$50,000	General Fund - Maintenance and Operations	M&O repairs
Action/Service Total:	\$50,000	\$50,000	\$50,000		

Actions and Services: Continue the District's contribution to the Deferred Maintenance Fund in order to ensure that school facilities are maintained in good working order.

Level of Service: LEA-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
General Fund Transfer to Deferred Maintenance Fund	\$425,000	\$425,000	\$425,000	General Fund	Continue District's annual contribution to Deferred Maintenance Fund.
Action/Service Total:	\$425,000	\$425,000	\$425,000		

Actions and Services: School administrators and staff will proactively enforce school rules and regulations. School sites will set goals to decrease suspension rates, discipline referrals, and removal from classroom incidents and implement positive alternatives. Alternatives to suspension or expulsion that are age appropriate and designed to address and correct student's specific misbehavior will be provided. Staff will investigate the possibility of an on-line suggestion box or WeTip service to address campus security concerns.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Promote a Positive School Climate	\$15,662	\$15,662	\$15,662	General Fund	Through student activities and events - 10% of HS Asst. Principal Activities salary and benefits
Action/Service Total:	\$15,662	\$15,662	\$15,662		

Actions and Services: Continue to have campus security monitor the campus for illegal drug use. Investigate the possible increased use of dogs to detect drugs on campus.

Level of Service: Targeted

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continue to monitor and manage prevention of drug use on campus	\$15,662	\$15,662	\$15,662	General Fund	10% of High School Asst. Principal, Activities and Discipline
Action/Service Total:	\$15,662	\$15,662	\$15,662		

B. Additional Annual Actions

Actions and Services: Provide custodial services and clean working environments

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service:

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Custodial Services	\$22,824	\$22,824	\$22,824	General Fund - Custodial Services	10% of Lead Custodian salary and benefits
Action/Service Total:	\$22,824	\$22,824	\$22,824		

Goal:

4. Provide every student, including English learners, access to standards-aligned instructional materials to use in the classroom and to take home (or have access on-line) to complete assignments.

Related State and Local Priorities:

State: Basic; Implementation of State Standards

A. Annual Actions

Actions and Services: Investigate research-based and State Board approved instructional materials as needed. The design and implementation of curriculum is a critical component of the alignment of content and instruction to the CCSS.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide Every Student Including English Learners Access to Standards Aligned Instructional Materials	\$5,701	\$5,701	\$5,701	General Fund	Teachers hourly salary and benefits
Action/Service Total:	\$5,701	\$5,701	\$5,701		

Actions and Services: Purchase textbooks (adopted and non-adopted), annual consumables, online resources, new and replacement instructional materials as needed for designated grade levels that are aligned to CCSS. Provide sufficient materials for in-classroom instruction and for students to take home.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchase Textbooks, Instructional Materials, Consumables and Online Resources	\$156,250	\$156,250	\$156,250	General Fund - Instructional Materials	\$45 per student for state-adopted instructional materials (former IMFRP funding)

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$156,250	\$156,250	\$156,250		

Actions and Services: School principals will be surveyed by the Assistant Superintendent of Instructional Services within the first four weeks of the school year to ensure that students have sufficient textbooks and related instructional materials.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Survey School Principal on Sufficiency of Textbooks	\$6,376	\$6,376	\$6,376	General Fund - Instructional Services	3.125% of Asst. Supt, Instructional Svcs salary and benefits
Action/Service Total:	\$6,376	\$6,376	\$6,376		

Actions and Services: The Board of Education will conduct a public hearing and take action on a Resolution to certify that the District has sufficient textbooks and instructional materials that are aligned to the content standards in each of the following subjects that are consistent with the content and cycles of the curriculum frameworks adopted by the State Board of Education: mathematics, science, history-social science, English/Language Arts, including the English Language Development component of an adopted program.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Board Action on Certification of Sufficient Instructional Materials	\$6,376	\$6,376	\$6,376	General Fund - Instructional Services	3.125% of Asst. Supt, Instructional Svcs salary and benefits
Action/Service Total:	\$6,376	\$6,376	\$6,376		

B. Additional Annual Actions

Actions and Services: Provide for instructional materials, online resources and equipment as needed for unduplicated count students.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Materials, online resources and technology devices	\$5,876	\$5,876	\$5,876	General Fund - Restricted Lottery	Restricted Lottery
Action/Service Total:	\$5,876	\$5,876	\$5,876		

Goal:

5. Fully implement the Common Core State Standards in English Language Arts and Mathematics for all students. District and school sites will provide targeted professional development to teachers, administrators and support staff to assist them in the implementation of the CCSS.

Related State and Local Priorities: State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes

A. Annual Actions

Actions and Services: Curricular materials will be implemented for Common Core courses after thorough evaluation by teachers/staff.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Evaluation of Common Core curricular materials	\$71,825	\$71,825	\$71,825	General Fund	Teachers hourly salaries and benefits equal to estimated \$25 per student

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$71,825	\$71,825	\$71,825		

Actions and Services: Update course descriptions to align to the Common Core State Standards in Grades 6 through 12. School staff will review and monitor the district's course of study to fully align with the CCSS, the Next Generation Science Standards, and UC/CSU a-g requirements.

Level of Service: School-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Update Course Descriptions	\$19,000	\$19,000	\$19,000	General Fund - CCSS Implementation	CCSS Implementation funds (portion of \$57,000)
Action/Service Total:	\$19,000	\$19,000	\$19,000		

Actions and Services: Provide for professional development with emphasis on implementing CCSS in English/Language Arts and Mathematics. In addition, professional development will support the alignment of CCSS to instruction, 21st Century Learning Skills, and the State's eight priorities as indicated in the LCAP. These areas are as listed: standards-focused professional development improving instructional capacity in all content areas; student placement of EL learners; instructional shifts in ELA and mathematics; effective use of technology in the classroom for teaching and learning; assessment of student progress; writing, speaking and listening standards; content standards integration; strategies for students with disabilities in general education settings; and access to the core strategies for EL learners. Teachers and staff will build capacity to effectively implement formative and summative assessments. The District will provide for seven professional development days as part of the 2014-15 certificated work year.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide for Professional Development	\$31,250	\$31,250	\$31,250	General Fund	Teachers hourly and professional consultants estimated at \$10 per student (portion of \$200 per student for school site allocation)

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$31,250	\$31,250	\$31,250		

Actions and Services: Provide all school sites with technology resources to support the implementation of CCSS and CAASPP.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide Schools with Technology Resources	\$31,250	\$31,250	\$31,250	General Fund	\$10 per student (portion of \$200 per student school site allocations)
Action/Service Total:	\$31,250	\$31,250	\$31,250		

Actions and Services: Integrate Common Core literacy standards into History/Social Science and Science instruction.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Inegrate Common Core Literacy Standards	\$19,000	\$19,000	\$19,000	General Fund - CCSS Implementation Funding	CCSS Implementation Funding (portion of \$57,000)
Action/Service Total:	\$19,000	\$19,000	\$19,000		

Actions and Services: Align curriculum implementation with CCSS targets for use of fiction and non-fiction materials at each grade level.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Align Curriculum Implementation with CCSS Targets	\$19,000	\$19,000	\$19,000	General Fund - CCSS Implementation Funding	CCSS Implementation Funding (portion of \$57,000 total)
Action/Service Total:	\$19,000	\$19,000	\$19,000		

Actions and Services: Teachers will work on summer curriculum projects to implement Common Core and develop curriculum.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Summer Curriculum Projects	\$22,800	\$22,800	\$22,800	General Fund	Summer curriculum projects - Teachers hourly salaries and benefits
Action/Service Total:	\$22,800	\$22,800	\$22,800		

Actions and Services: Budget for professional experts and consultants to provide training on how to improve instructional practices/services and implementation of CCSS.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide Professional Experts and Consultants for Teacher Training	\$15,625	\$15,625	\$15,625	General Fund	Teachers hourly salaries and benefits based on \$5 per student (part of \$200 per student school site allocation)
Action/Service Total:	\$15,625	\$15,625	\$15,625		

Actions and Services: Hire a full-time elementary Assistant Principal (shared assignment between Carver School and Valentine School)to assist with school discipline and other managerial duties. This will enable site principals to focus more on implementing	
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Common Core and providing instructional leadership.	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Assistant Principal, Elementary Schools	\$131,258	\$131,258	\$131,258	General Fund	Elementary Assistant Principal (restored position) salary and benefits
Action/Service Total:	\$131,258	\$131,258	\$131,258		

B. Additional Annual Actions

Actions and Services: Common Core resources for unduplicated count students.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Materials and Resources	\$13,040	\$13,040	\$13,040	General Fund	Based on \$40 per Unduplicated Count Student and 326 identified students
Action/Service Total:	\$13,040	\$13,040	\$13,040		

Goal:

6. All students will have access to a rigorous and appropriate broad course of study that includes all of the subject areas that prepares them for college admission and/or career technical education aligned with state standards. To be prepared for college and career, students must have educational experiences that develop 21st Century Learning Skills and maximize the use of 21st Century Learning technologies.

Related State and Local Priorities: State: Implementation of State Standards; Course access
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A. Annual Actions

Actions and Services: Add additional zero periods for the high school to provide more access to social science core content classes and add additional sections of Spanish.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teachers - Social Science and Foreign Language	\$70,136	\$70,136	\$70,136	General Fund	Provide for additional zero periods (2 @ .20 FTE) for high school social science
Action/Service Total:	\$70,136	\$70,136	\$70,136		

Actions and Services: Provide for a broad courses of study for elementary and secondary levels for compliance with Education Codes 51220 and 51210, subdivisions (a) - (i) inclusive and adjust as necessary based on Common Core State Standards.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teachers Salaries and Benefits	\$2,146,791	\$2,146,791	\$2,146,791	General Fund	Teachers salaries and benefits
Action/Service Total:	\$2,146,791	\$2,146,791	\$2,146,791		

Actions and Services: Provide the ability for high school students to take more than one math course per semester in 2014-15. Expand this ability in 2015-16 to allow students to take more than more than one science class per semester. Hire additional teachers as needed. Will require an assessment/analysis of school facilities and modernization of existing areas.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Math and Science	\$73,701	\$147,402	\$147,402	General Fund	New/Additional Math Teacher in

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teachers, High School					2014-15 and potential new Science Teacher in 2015-16 salaries and benefits
Action/Service Total:	\$73,701	\$147,402	\$147,402		

Actions and Services: Offer more honors/Advance Placement (AP) classes and open more access to honors/AP classes at the high school level when staffing and resources permit.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teachers, High School	\$0	\$34,430	\$34,430	General Fund	Extra period assignments beginning in 2015-16
Action/Service Total:	\$0	\$34,430	\$34,430		

Actions and Services: Provide for a full year of 7th grade science at the middle school level.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
7th Grade Science Teacher	\$73,701	\$73,701	\$73,701	General Fund	7th Grade Science Teacher salary and benefits
Action/Service Total:	\$73,701	\$73,701	\$73,701		

Actions and Services: School administrators and staff will investigate on-line course offerings to enhance access to a rigorous core curriculum.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Explore opportunities for on-line course offerings	\$9,286	\$9,286	\$9,286	General Fund	3.125% of Asst. Supt. Instr. Svcs and Acting HS Principal
Action/Service Total:	\$9,286	\$9,286	\$9,286		

B. Additional Annual Actions

Actions and Services: Provide unduplicated count students with access to a broad course of study and subjects with directed support	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide Unduplicated Count Students with access to a broad course of study	\$6,376	\$6,376	\$6,376	General Fund	3.125% of Asst. Supt. Instr. Svcs. salary and benefits
Action/Service Total:	\$6,376	\$6,376	\$6,376		

Goal:

7. Increase the number of English Learners who achieve full English language proficiency within 3 years of enrollment and attain parity with native speakers of English.

Related State and Local Priorities: State: Pupil achievement

A. Annual Actions

Actions and Services: A Master Plan for English Learners will be developed to address strategies, assessments, improved ELD services, and adding instructional materials.
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Level of Service: Targeted	Years: Year 1; Year 2
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
English Learners Master Plan Development	\$6,376	\$6,376	\$6,376	General Fund	3.125% of Asst. Supt. Instr. Svcs. salary and benefits
Action/Service Total:	\$6,376	\$6,376	\$6,376		

Actions and Services: The school district will continue to offer an ELD summer school program for students in grades 1-8.	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Salaries, All Levels	\$3,421	\$3,421	\$3,421	General Fund	Teachers hourly salaries and benefits, EL summer
Action/Service Total:	\$3,421	\$3,421	\$3,421		

Actions and Services: All teachers will utilize effective SDAIE strategies to teach English learners.	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Specialized Academic Instruction - EL	\$7,600	\$7,600	\$7,600	General Fund	Teachers hourly salaries and benefits
Action/Service Total:	\$7,600	\$7,600	\$7,600		

Actions and Services: Continue to annually test EL students to measure their progress as required by the CDE.
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Level of Service: Targeted	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
CELDT Testing - Provide for CELDT testing for English learners, including new and continuing students.	\$7,600	\$7,600	\$7,600	General Fund	Teachers hourly salaries and benefits
Action/Service Total:	\$7,600	\$7,600	\$7,600		

Actions and Services: Summer curriculum projects will be offered to work on updating ELD student files and records. In addition, projects will be offered for EL curriculum development and assessment.

Level of Service: Targeted	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Salaries, All Levels	\$15,200	\$15,200	\$15,200	General Fund	Teachers hourly salaries and benefits
Action/Service Total:	\$15,200	\$15,200	\$15,200		

Actions and Services: The District will provide ELD teachers collaboration time to monitor EL student progress and instructional needs.

Level of Service: Targeted	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Training and Collaboration Time for EL Teachers	\$15,200	\$15,200	\$15,200	General Fund	Teachers hourly salaries and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$15,200	\$15,200	\$15,200		

B. Additional Annual Actions

Actions and Services: Each elementary school will hire a full-time ELD aide to assist in instruction. The middle school and high school hired ELD instructional aides in 2012-13 and 2013-14.

Student Group(s): English learners

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Aide Support	\$71,360	\$71,360	\$71,360	Supplemental Grant	English Learners Instructional Assistants, Elementary Schools salaries and benefits (2 positions, one at each elementary school). English Language Teachers are included in Section 3A. They are also funded from Supplemental Grant funding.
Action/Service Total:	\$71,360	\$71,360	\$71,360		

Actions and Services: Provide for additional instructional support and time before and after school to serve the needs of the unduplicated count students.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Additional Instructional Support	\$6,271	\$6,271	\$6,271	General Fund	Teachers hourly salaries and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$6,271	\$6,271	\$6,271		

Goal:

8. Student achievement will continue to increase for all students and significant subgroups while closing the achievement gap for free and reduced price meal students, English Learners, and foster youth. All students will attain proficiency in the core content areas.

Related State and Local Priorities:

State: Pupil achievement; Other pupil outcomes; Pupil engagement

A. Annual Actions

Actions and Services: Align/adjust class sizes in grades TK through 3 to maintain school site average class sizes in TK through 3 of 24:1 or less. Adjust grades 4 and 5 class sizes to school site averages of 25:1 to 26:1

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Lower Elementary Class Sizes	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Teachers will create common core benchmark assessments in grades 3-12 grades in English Language Arts and mathematics. Teachers/staff will build a strong foundation of formative and summative assessments that are aligned with CCSS.

Level of Service: LEA-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Benchmark Assessments - Teachers will create	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Common Core benchmark assessments.					
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Teachers will participate in professional development related to common core benchmark assessments.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development - Benchmark Assessments	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Teachers will implement CCSS curriculum that leads to common core benchmark assessments.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Implement CCSS Benchmark Assessments	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Teachers will collaborate on performance results and revise instructional practices in order to meet the needs of all students, particularly EL, low-income, and foster youth.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Collaboration - Performance Results - Expansion of curriculum planning time for all teachers.	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Implement CAASPP testing for ELA and mathematics for grades 3-8 and grade 11 in 2014-15.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
CAASPP Testing	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Continue to offer and expand OARS to disaggregate data by significant subgroups in order to identify appropriate areas of need and actions/services. Teachers and staff will analyze data and use results to update student achievement goals in SPSAs, LCAP, and LEA Plan.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expand Use of OARS	\$560,318	\$560,318	\$560,318	General Fund	Teachers salaries and benefits (EPA)
Action/Service Total:	\$560,318	\$560,318	\$560,318		

Actions and Services: Budget special education costs and related services to provide students with disabilities optimal access to a rigorous instructional program. District and school sites will provide collaborative professional development opportunities throughout the school year.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Provide for Special Education Services and Support	\$621,644	\$621,644	\$621,644	General Fund	SDC Teachers salaries and benefits
Action/Service Total:	\$621,644	\$621,644	\$621,644		

Actions and Services: School sites will offer before, during and after-school intervention classes in core subjects, including ELA and mathematics for at-risk students, those students who qualify for free and reduced price meals, English learners, and foster youth as needed and indicated in the SPSA's.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Supplemental Intervention Classes - Teachers to provide supplemental intervention and instructional support.	\$14,560	\$14,560	\$14,560	General Fund	Based on 182 instructional days and two hours of Teachers salaries and benefits at \$40 per hour
Action/Service Total:	\$14,560	\$14,560	\$14,560		

Actions and Services: School site administrators will work with PTAffiliates to increase summer school course offerings as needed.	
Level of Service: Targeted	Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Increase Summer School Course Offerings	\$14,560	\$14,560	\$14,560	General Fund	Teachers salaries and benefits
Action/Service Total:	\$14,560	\$14,560	\$14,560		

B. Additional Annual Actions

Actions and Services: Teachers will use additional curricular resources to augment services for EL, low-income, foster youth, and redesignated fluent English proficient students

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Materials and Resources	\$13,040	\$13,040	\$13,040	General Fund	326 Unduplicated Count students at \$40 per student instructional materials
Action/Service Total:	\$13,040	\$13,040	\$13,040		

Actions and Services: The school sites will offer after-school intervention classes in ELA and mathematics for At-Risk student, especially low-income, English learners and foster youth as needed.

Student Group(s): Low income pupils; Foster youth; English learners

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Intervention Classes - Before and after school instruction and summer school	\$13,040	\$13,040	\$13,040	General Fund	326 Unduplicated Count students at \$40 per student instructional materials and resources

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
support					
Action/Service Total:	\$13,040	\$13,040	\$13,040		

Goal:

9. All students will experience a sense of connectedness to their school through meaningful curriculum and extra-curricular activities. Student participation will increase in academic courses and extra-curricular activities, increasing the potential of higher attendance rates, less chronic truancy and absenteeism, higher passing rates, smaller high school dropout rate, and the maintenance or increase in the middle/high school(s) graduation rate. Schools will maintain safe physical and cultural environments for students and staff.

Related State and Local Priorities:

State: Pupil engagement; School climate

Local: School Connectedness School Security

A. Annual Actions

Actions and Services: Expand visual performing arts program offerings (orchestra) at all grade levels by assigning a dedicated Orchestra Teacher for all grade levels. The school sites will continue to offer and support the VAPA program across the District.

Level of Service: LEA-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher, English (To Provide for Full Time Orchestra Teacher) - Provided for a full-time orchestra teacher. A middle school English teacher was hired to fill the sections previously taught by the part-time orchestra teacher.	\$115,077	\$115,077	\$115,077	General Fund	District orchestra teacher salary and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$115,077	\$115,077	\$115,077		

Actions and Services: School administration will enforce truancy and absenteeism policies consistently as indicated in student handbooks.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Attendance and Child Welfare Support	\$7,129	\$7,129	\$7,129	General Fund	2.5% of MS and HS Asst Principal, Discipline salaries and benefits
Action/Service Total:	\$7,129	\$7,129	\$7,129		

Actions and Services: Faculty and school/district administrators will study the feasibility of adding Computer Science and advanced programming courses at the high school level. Other high performing high schools offer programing/coding courses. The District's Academic Advisory Committee strongly recommends this action.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expand Career Technical Education (CTE) Offerings	\$3,897	\$3,897	\$3,897	General Fund	1% Asst. Supt. Instr. Svcs. and Acting Principal salaries and benefits
Action/Service Total:	\$3,897	\$3,897	\$3,897		

Actions and Services: Continue to utilize Student Success Team (SST) and School Attendance Review Team and Board (SART and SARB) to improve pupil attendance, academics, and behavior as needed.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Attendance Monitoring and Management	\$13,584	\$13,584	\$13,584	General Fund	Portion of MS and HS ASB Coordinators salaries and benefits
Action/Service Total:	\$13,584	\$13,584	\$13,584		

Actions and Services: Continue to provide opportunities for student clubs on campus at the middle/high school. Encourage more student leadership opportunities at the middle and high school levels.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Promote Student Clubs and Activities	\$13,584	\$13,584	\$13,584	General Fund	Portion of MS and HS ASB Coordinators salaries and benefits
Action/Service Total:	\$13,584	\$13,584	\$13,584		

Actions and Services: Continue to offer athletic programs to the middle/high school students and add additional physical education instructional assistants at the middle school level.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
High School Athletic Director and Middle School PE Instructional Aides	\$124,008	\$124,008	\$124,008	General Fund	.40 FTE HS Athletic Director and two Instr. Asst PE Aides at MS salaries and benefits
Action/Service Total:	\$124,008	\$124,008	\$124,008		

Actions and Services: Continue to support student field trips and outdoor science programs for all students.	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Promote field trips and outdoor science programs	\$20,098	\$20,098	\$20,098	General Fund	Talent Bank/Field Trip Coordinator salaries and benefits
Action/Service Total:	\$20,098	\$20,098	\$20,098		

Actions and Services: Continue to use Character Counts education, peer mentoring program, and special activity days at the middle and high school levels. Students will be awarded for good character throughout the school year (i.e., Student of the Month, Good Citizenship Awards, etc.)	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Character Education and Peer Mentoring Programs	\$7,129	\$7,129	\$7,129	General Fund	2.5% of MS and HS Asst. Principal, Discipline salaries and benefits
Action/Service Total:	\$7,129	\$7,129	\$7,129		

Actions and Services: Expand counseling services for elementary students to focus on positive behavior and anti-bullying.	
Level of Service: School-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Elementary Counselor	\$88,581	\$88,581	\$88,581	General Fund	New/additional Elementary Counselor salary and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$88,581	\$88,581	\$88,581		

Actions and Services: School staff will identify students who are disconnected from their school. The middle and high schools will continue to implement the Student Mental Health Initiative Training: Suicide Prevention program by school psychologists.

Level of Service: School-Wide

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expand Mental Health Support Services	\$201,690	\$201,690	\$201,690	General Fund	MS and HS Psychologists salaries and benefits
Action/Service Total:	\$201,690	\$201,690	\$201,690		

Actions and Services: Investigate options that address the needs of gifted students (i.e., on-line courses, internships, etc.).

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Gifted and Talented Student Education	\$3,897	\$3,897	\$3,897	General Fund	1% Asst. Supt. Instr. Svcs and Acting HS Principal salaries and benefits
Action/Service Total:	\$3,897	\$3,897	\$3,897		

Actions and Services: Continue to support Red Ribbon Week activities, anti-drug curriculum, and physical fitness activities.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support Healthy Lifestyles, Physical Fitness and School Activities	\$13,584	\$13,584	\$13,584	General Fund	MS and HS ASB Coordinators
Action/Service Total:	\$13,584	\$13,584	\$13,584		

Actions and Services: Continue to offer and expand, across the district, the number of learning experiences designed to provide students with the civic knowledge, and skills needed for college and career readiness, as well as engaged citizenship.

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support Civic Learning	\$7,351	\$7,351	\$7,351	General Fund	10% HS Social Science (Civic Learning) Teacher salary and benefits
Action/Service Total:	\$7,351	\$7,351	\$7,351		

B. Additional Annual Actions

Actions and Services: Reach out to unduplicated count students to encourage them to participate in student activities and become involved in ASB, athletics and school clubs.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student Outreach - Encourage students to participate in student activities and athletics	\$13,584	\$13,584	\$13,584	General Fund	ASB Coordinators at Middle School and High School (portion of) salaries and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$13,584	\$13,584	\$13,584		

Goal:

10. The District and school sites will increase efforts to seek parent input, improve communication, and promote parent participation, especially from significant subgroups and the Asian community.

Related State and Local Priorities:

State: Parent involvement

A. Annual Actions

Actions and Services: Continue to use Constant Contact and Blackboard Connect to communicate and promote parent participation. When appropriate, Chinese languages translations will be provided. The District will increase outreach by using electronic media (e.g., live streaming) to highlight school events and activities. A District calendar will be kept up-to-date.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Public Communications	\$10,000	\$10,000	\$10,000	General Fund	Constant Contact and Blackboard Connect
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: Provide translators at ELAC/DELAC meetings and open forums when needed. A district receptionist will be hired who is fluent in Chinese.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Translation Services	\$35,065	\$35,065	\$35,065	General Fund	District Registrar/Receptionist salary and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$35,065	\$35,065	\$35,065		

Actions and Services: Continue to provide the parent portal access in Powerschool grades 6 through 12. Explore the possibility of Powerschool access to grades 4 and 5.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expand Powerschool Parent Portal	\$7,750	\$7,750	\$7,750	General Fund	25% PowerSchool costs
Action/Service Total:	\$7,750	\$7,750	\$7,750		

Actions and Services: Implement an on-line registration system (Infosnap) to improve parent involvement and participation.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
On-line Registration System	\$14,000	\$14,000	\$14,000	General Fund	Infosnap System
Action/Service Total:	\$14,000	\$14,000	\$14,000		

Actions and Services: Conduct Title I Parent meetings at the middle and high school to address areas of math, ELA, homework and technology.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Meetings - Title I	\$3,897	\$3,897	\$3,897	General Fund	1% Asst. Supt. Instr. Svcs and Acting HS Principal salaries and benefits
Action/Service Total:	\$3,897	\$3,897	\$3,897		

Actions and Services: Continue to encourage parents to participate in District and/or school advisory committees (i.e., PTA, SSC, ELAC, DELAC, AAC, etc.).

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Meetings	\$3,897	\$3,897	\$3,897	General Fund	1% Asst. Supt. instr. Svcs and HS Acting Principal salaries and benefits
Action/Service Total:	\$3,897	\$3,897	\$3,897		

Actions and Services: Continue to conduct parent/teacher conferences at the elementary school level.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent/Teacher Meetings	\$3,574	\$3,574	\$3,574	General Fund	1% Elementary Principals salaries and benefits
Action/Service Total:	\$3,574	\$3,574	\$3,574		

Actions and Services: Continue to provide parent nights to provide information on transitioning to the middle school, high school, and college.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Informational Night Meetings	\$9,214	\$9,214	\$9,214	General Fund	1% of Asst. Supt. Instr. Svcs, ES, MS and Acting HS Principals salaries and benefits
Action/Service Total:	\$9,214	\$9,214	\$9,214		

Actions and Services: Continue the LCAP PAC to monitor the progress of goals/actions of the LCAP. The LCAP PAC will provide input/feedback on an annual basis.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Continue LCAP Parent Advisory Committee	\$4,362	\$4,362	\$4,362	General Fund	1% of Asst. Supt. Instr. Svcs and Asst. Supt. Bus. Svcs salaries and benefits
Action/Service Total:	\$4,362	\$4,362	\$4,362		

B. Additional Annual Actions

Actions and Services: Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity and inclusion.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years:
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Outreach	\$4,607	\$4,607	\$4,607	General Fund	.50% of Asst. Supt. Instr. Svcs, ES, MS and Acting HS Principal salaries and benefits

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$4,607	\$4,607	\$4,607		

Actions and Services: Plan and promote activities and events highlighting student successes.

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Involvement	\$4,607	\$4,607	\$4,607	General Fund	.50% of Asst, Supt. Instr. Svcs, ES, MS and Acting HS Principal salaries and benefits
Action/Service Total:	\$4,607	\$4,607	\$4,607		

Goal:

11. Enhance the counseling programs at each school site to ensure that all students' academic, personal, and career interests and goals are addressed.

Related State and Local Priorities:

State: Pupil achievement; Parent involvement; Pupil engagement; School climate

A. Annual Actions

Actions and Services: Add an additional High School Counselor to provide for student and parental/guardian support and involvement, especially as it relates to college readiness and career planning.

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Enhance High School Counseling Services	\$88,551	\$88,551	\$88,551	General Fund	Hire an Additional High School Counselor

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:	\$88,551	\$88,551	\$88,551		

Actions and Services: Provide for High School Counseling Support Services

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Counseling Support Services	\$228,059	\$228,059	\$228,059	General Fund	HS Counselor salaries and benefits (3 FTE)
Action/Service Total:	\$228,059	\$228,059	\$228,059		

Actions and Services: High school will provide for cohesive and enhanced/extended learning opportunities, including: Career Technical Education Offerings, Internships when available, and Support Services.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
College and Career Ready Instruction and Internship Opportunities	\$159,443	\$159,443	\$159,443	General Fund	Teacher salaries and benefits for CTE program and .40 % Spanish teacher (expansion)
Action/Service Total:	\$159,443	\$159,443	\$159,443		

Actions and Services: Expand elementary counseling support services by providing each elementary school with a full-time counselor

Level of Service: School-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Elementary Counselor	\$103,146	\$103,146	\$103,146	General Fund	Elementary counselor (new/additiona) salaries and benefits
Action/Service Total:	\$103,146	\$103,146	\$103,146		

Actions and Services: Through increased counseling support, students will meet with their counselors to explore career interests and goals. Counselors will investigate hosting an annual Career Day or scheduling guest speakers in the Career Center.

Level of Service: Targeted

Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Explore Possiblity of Career Day for MS and HS Students	\$7,129	\$7,129	\$7,129	General Fund	2.5% of MS and HS Asst. Principal, Discipline salaries and benefits
Action/Service Total:	\$7,129	\$7,129	\$7,129		

B. Additional Annual Actions

Actions and Services: Provide for an at-risk counselor and services to support unduplicated count students

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
At-risk Counselor and Supplemental Support Services	\$12,371	\$12,371	\$12,371	General Fund	10% of At-Risk Counselor salary and benefits
Action/Service Total:	\$12,371	\$12,371	\$12,371		

Goal:

12. All students and teachers will have access to up-to-date technology systems to promote 21st Century Learning Skills.

Related State and Local Priorities:

State: Implementation of State Standards; Pupil achievement; Other pupil outcomes; Pupil engagement; School climate

A. Annual Actions

Actions and Services: Provide support and training for teachers and support staff at all grade levels, throughout all schools to provide technology, especially as it relates to the use of technology in applying common core instructional techniques and classroom skills. Investigate the use of instructional technology specialists at each school site.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Technology Support and Training - Provide instructional technology training and support for teachers and support staff at all grade levels, especially as it relates to the use of technology in applying common core instructional techniques and classroom sk	\$100,000	\$100,000	\$100,000	General Fund	CCSS Implementation Funding carry-over
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Actions and Services: Maintain technology funds for repair, replacements, upgrades for wireless networks, hardware, software, content filters and firewalls, etc. Enhance the network infrastructure to support one-to-one wireless computing.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Technology Devices, Software and Wireless Access	\$10,000	\$10,000	\$10,000	General Fund	Technology supplies
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: Provide professional development on effective use of technology hardware and software in supporting CCSS based curriculum.

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development - Technology	\$20,000	\$20,000	\$20,000	General Fund	Technology professional development
Action/Service Total:	\$20,000	\$20,000	\$20,000		

Actions and Services: Purchase technology devices for one-to-one instructional support. Continue to upgrade classrooms with new technology devices (i.e., presentation computers, interactive whiteboards, sound amplification and media resources, etc.).

Level of Service: Targeted

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchase Technology Devices	\$100,000	\$100,000	\$100,000	General Fund	CCSS Implementation Funding carry-over
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Actions and Services: Provide ongoing CAASPP testing training/support for English Language Arts and Mathematics in Grades 3 through 12 as needed.

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Training for CAASPP	\$9,214	\$9,214	\$9,214	General Fund	1% Asst. Supt. Instr. Svcs, ES, MS and Acting HS Principal salaries and benefits
Action/Service Total:	\$9,214	\$9,214	\$9,214		

B. Additional Annual Actions

Actions and Services: Provide directed technology support	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: Targeted	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Technology Support for EL Teachers and Intervention Instructors and Staff	\$4,607	\$4,607	\$4,607	General Fund	.50% Asst Supt. Instr. Svcs, ES, MS and Acting Principals salaries and benefits
Action/Service Total:	\$4,607	\$4,607	\$4,607		

C. Concentration and Supplemental Funds:

In 2014-15, the District will spend an additional \$109,979 (funded portion of increase in Supplemental Grant) to support the targeted populations (unduplicated count students), on a school-wide and District-wide basis. This amount, along with the former Economic Impact Aid funding of \$110,654, totaling \$220,633, will be used to support the identified students' needs.

Services for English learners include:

1. English Learner (EL) Instructional Aide at each school site (Aides will be added at each elementary school in 2014-15).
2. English Learner (EL) Teacher at each school site.

3. Computer software (i.e., Read 180 and Achieve 3000) for differentiated learning.
4. Lowering class sizes to provide more small groups or individual instruction and support (planned for 2014-15).
5. Purchase supplemental materials and supplies and resources for EL teachers and aides to assist students.
6. Offer summer school proficiency classes (ongoing summer school in 2014).
7. Part-time English Learner Coordinator (increased from .20 FTE to .40 FTE in 2014-15).

Services for students who qualify for free and reduced price meals, foster youth, and at-risk students include:

1. Intervention programs and services at all school sites.
2. Computer software (i.e., Read 180 and Achieve 3000) for differentiated learning.
3. Lowering class sizes to provide more small groups or individual instruction and support (planned for 2014-15).
4. Purchase supplemental materials and supplies and resources for teachers to assist targeted and at-risk students.
5. Offer summer school proficiency classes at all grade levels.
6. Reading support programs (SIPPS) and additional staffing at the elementary school level.
7. Additional counseling services at the elementary and high school levels (adding additional elementary counselor and high school counselor for 2014-15).

D. Proportionality of Services:

The District's unduplicated student count is 326 students, which represents 10.40% of the total student population. The anticipated proportional increase in supplemental grant funds will be allocated to enhance and support services for unduplicated count students (English learners, students who qualify for free and reduced price meal lunches, and foster youth) through additional classroom instructional support staffing, lower class sizes, intervention and proficiency classes during the regular school year and summer session, as well as specialized instructional materials and technology resources for unduplicated count students. Based on current projections, for 2014-15, the District's proportionality percentage for unduplicated count students is 1.10%. The District will invest in additional support and supplemental materials in order to improve services for unduplicated count students by at least 1.10% in 2014-15. The District's proportionality funding, including former Economic Impact Aid (EIA) funding, is approximately \$221,000. These funds are committed in the District's budget for unduplicated count students' instructional needs, support, and resources.

Expenditures and Funding Sources

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: 1. Highly Qualified Faculty/Staff				
Action/Service: Continue to Hire Highly Qualified staff and fully credentialed teachers				
Continue to hire and maintain fully credentialed teachers.	\$134,292	\$134,292	\$134,292	General Fund - Human Resources
Action/Service Subtotal:	\$134,292	\$134,292	\$134,292	
Action/Service: Plan to qualify employees who are not Highly Qualified and appropriately credentialed				
Qualify employees who are not Highly Qualified and appropriately credentialed	\$6,929	\$6,929	\$6,929	General Fund - Human Resources
Action/Service Subtotal:	\$6,929	\$6,929	\$6,929	
Action/Service: Develop a Plan to Address Additional Certification Needs				
Plan to address additional certification needs	\$6,929	\$6,929	\$6,929	General Fund - Human Resources
Action/Service Subtotal:	\$6,929	\$6,929	\$6,929	
Goal: 2. Recruitment and Retention of Staff				
Action/Service: Review of Certificated Employees' Credentials				
Review certificated staff credentials	\$6,929	\$6,929	\$6,929	General Fund - Human Resources
Action/Service Subtotal:	\$6,929	\$6,929	\$6,929	
Action/Service: Provide Training and Support for Beginning Teachers				
Provide training and support for beginning teachers	\$10,000	\$10,000	\$10,000	General Fund - Human Resources
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Expand Substitute Employee Pool				
Increase the District's pool of credentialed substitute employees	\$7,120	\$7,120	\$7,120	General Fund - Human Resources
Action/Service Subtotal:	\$7,120	\$7,120	\$7,120	
Action/Service: Provide Accessible and Affordable Health and Welfare Benefits				
Continue to offer and manage accessible and affordable health and welfare benefits	\$6,929	\$6,929	\$6,929	General Fund - Human Resources
Action/Service Subtotal:	\$6,929	\$6,929	\$6,929	
Action/Service: Provide for Competitive Salaries with Available Resources				
Provide employees with step, column and COLA adjustment	\$17,205	\$17,205	\$17,205	General Fund - Human Resources
Action/Service Subtotal:	\$17,205	\$17,205	\$17,205	
Goal: 3. Safe and Clean School Facilities				
Action/Service: Healthy Kids Survey				
Prepare and administer Health Kids Survey	\$10,189	\$10,189	\$10,189	General Fund
Action/Service Subtotal:	\$10,189	\$10,189	\$10,189	
Action/Service: District Safety Committee Meetings				
Plan and facilitate District safety committee meetings	\$3,113	\$3,113	\$3,113	General Fund - Maintenance and Operations
Action/Service Subtotal:	\$3,113	\$3,113	\$3,113	
Action/Service: Provide for Clean and Safe School Facilities				
Custodial services	\$109,176	\$109,176	\$109,176	General Fund - Custodial Operations

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$109,176	\$109,176	\$109,176	
Action/Service: High School Campus Security Guard				
High School Campus Security Guard	\$42,606	\$42,606	\$42,606	General Fund
Action/Service Subtotal:	\$42,606	\$42,606	\$42,606	
Action/Service: Implement School Safety and Security Measures				
Implement School Safety and Security Measures	\$50,000	\$50,000	\$50,000	General Fund - Maintenance and Operations
Action/Service Subtotal:	\$50,000	\$50,000	\$50,000	
Action/Service: Contributions to Deferred Maintenance Fund				
General Fund Transfer to Deferred Maintenance Fund	\$425,000	\$425,000	\$425,000	General Fund
Action/Service Subtotal:	\$425,000	\$425,000	\$425,000	
Action/Service: Positive School Climate				
Promote a Positive School Climate	\$15,662	\$15,662	\$15,662	General Fund
Action/Service Subtotal:	\$15,662	\$15,662	\$15,662	
Action/Service: Drug Use on High School Campus				
Continue to monitor and manage prevention of drug use on campus	\$15,662	\$15,662	\$15,662	General Fund
Action/Service Subtotal:	\$15,662	\$15,662	\$15,662	
Goal: 4. Instructional Materials				
Action/Service: Provide Every Student Including English Learners Access to Standards-Aligned Instructional Materials				
Provide Every Student Including English Learners	\$5,701	\$5,701	\$5,701	General Fund

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Access to Standards Aligned Instructional Materials				
Action/Service Subtotal:	\$5,701	\$5,701	\$5,701	
Action/Service: Purchase of Instructional Materials				
Purchase Textbooks, Instructional Materials, Consumables and Online Resources	\$156,250	\$156,250	\$156,250	General Fund - Instructional Materials
Action/Service Subtotal:	\$156,250	\$156,250	\$156,250	
Action/Service: Sufficient Textbooks and Instructional Materials				
Survey School Principal on Sufficiency of Textbooks	\$6,376	\$6,376	\$6,376	General Fund - Instructional Services
Action/Service Subtotal:	\$6,376	\$6,376	\$6,376	
Action/Service: Board Certification of Sufficiency of Instruction Materials				
Board Action on Certification of Sufficient Instructional Materials	\$6,376	\$6,376	\$6,376	General Fund - Instructional Services
Action/Service Subtotal:	\$6,376	\$6,376	\$6,376	
Goal: 5. Common Core				
Action/Service: Common Core Curricular Materials				
Evaluation of Common Core curricular materials	\$71,825	\$71,825	\$71,825	General Fund
Action/Service Subtotal:	\$71,825	\$71,825	\$71,825	
Action/Service: Update Course Descriptions				
Update Course Descriptions	\$19,000	\$19,000	\$19,000	General Fund - CCSS Implementation
Action/Service Subtotal:	\$19,000	\$19,000	\$19,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Provide for Professional Development				
Provide for Professional Development	\$31,250	\$31,250	\$31,250	General Fund
Action/Service Subtotal:	\$31,250	\$31,250	\$31,250	
Action/Service: Provide Schools with Technology Resources				
Provide Schools with Technology Resources	\$31,250	\$31,250	\$31,250	General Fund
Action/Service Subtotal:	\$31,250	\$31,250	\$31,250	
Action/Service: Integrate Common Core Literacy Standards				
Inegrate Common Core Literacy Standards	\$19,000	\$19,000	\$19,000	General Fund - CCSS Implementation Funding
Action/Service Subtotal:	\$19,000	\$19,000	\$19,000	
Action/Service: Align Curriculum Implementation with the use of Fiction and Non-Fiction Materials				
Align Curriculum Implementation with CCSS Targets	\$19,000	\$19,000	\$19,000	General Fund - CCSS Implementation Funding
Action/Service Subtotal:	\$19,000	\$19,000	\$19,000	
Action/Service: Summer Curriculum Projects				
Summer Curriculum Projects	\$22,800	\$22,800	\$22,800	General Fund
Action/Service Subtotal:	\$22,800	\$22,800	\$22,800	
Action/Service: Improve Instructional Practices and Services				
Provide Professional Experts and Consultants for Teacher Training	\$15,625	\$15,625	\$15,625	General Fund
Action/Service Subtotal:	\$15,625	\$15,625	\$15,625	
Action/Service: Assistant Principal, Elementary Schools				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Assistant Principal, Elementary Schools	\$131,258	\$131,258	\$131,258	General Fund
Action/Service Subtotal:	\$131,258	\$131,258	\$131,258	
Goal: 6. Increase Access to Challenging Core Curriculum				
Action/Service: Provide for Additional Social Science and Foreign Language Courses				
Teachers - Social Science and Foreign Language	\$70,136	\$70,136	\$70,136	General Fund
Action/Service Subtotal:	\$70,136	\$70,136	\$70,136	
Action/Service: Provide for a Broad Course of Study				
Teachers Salaries and Benefits	\$2,146,791	\$2,146,791	\$2,146,791	General Fund
Action/Service Subtotal:	\$2,146,791	\$2,146,791	\$2,146,791	
Action/Service: Expand Math and Science Offerings at the High School Level				
Math and Science Teachers, High School	\$73,701	\$147,402	\$147,402	General Fund
Action/Service Subtotal:	\$73,701	\$147,402	\$147,402	
Action/Service: More Honors and Advanced Placement Opportunities				
Teachers, High School	\$0	\$34,430	\$34,430	General Fund
Action/Service Subtotal:	\$0	\$34,430	\$34,430	
Action/Service: Provide for a Full Year of 7th Grade Science				
7th Grade Science Teacher	\$73,701	\$73,701	\$73,701	General Fund
Action/Service Subtotal:	\$73,701	\$73,701	\$73,701	
Action/Service: Investigate On-line Course Offerings				
Explore opportunities for on-line course offerings	\$9,286	\$9,286	\$9,286	General Fund
Action/Service Subtotal:	\$9,286	\$9,286	\$9,286	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: 7. English Language Learners				
Action/Service: English Learner Master Plan				
English Learners Master Plan Development	\$6,376	\$6,376	\$6,376	General Fund
Action/Service Subtotal:	\$6,376	\$6,376	\$6,376	
Action/Service: English Language Development Summer School				
Teacher Salaries, All Levels	\$3,421	\$3,421	\$3,421	General Fund
Action/Service Subtotal:	\$3,421	\$3,421	\$3,421	
Action/Service: Specially Designed Academic Instruction in English Strategies				
Specialized Academic Instruction - EL	\$7,600	\$7,600	\$7,600	General Fund
Action/Service Subtotal:	\$7,600	\$7,600	\$7,600	
Action/Service: Provide for California English Language Development Test (CELDT)				
CELDT Testing - Provide for CELDT testing for English learners, including new and continuing students.	\$7,600	\$7,600	\$7,600	General Fund
Action/Service Subtotal:	\$7,600	\$7,600	\$7,600	
Action/Service: ELD Summer Curriculum Projects				
Teacher Salaries, All Levels	\$15,200	\$15,200	\$15,200	General Fund
Action/Service Subtotal:	\$15,200	\$15,200	\$15,200	
Action/Service: Professional Development for ELD Teachers				
Training and Collaboration Time for EL Teachers	\$15,200	\$15,200	\$15,200	General Fund
Action/Service Subtotal:	\$15,200	\$15,200	\$15,200	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: 8. Increase Student Achievement and Performance				
Action/Service: Lower Elementary Class Sizes				
Lower Elementary Class Sizes	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	
Action/Service: Benchmark Assessments				
Benchmark Assessments - Teachers will create Common Core benchmark assessments.	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	
Action/Service: Professional Development for benchmarks				
Professional Development - Benchmark Assessments	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	
Action/Service: CCSS curriculum and benchmarks				
Implement CCSS Benchmark Assessments	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	
Action/Service: Performance results and instructional practice				
Teacher Collaboration - Performance Results - Expansion of curriculum planning time for all teachers.	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	
Action/Service: California Assessment of Student Performance and Progress				
CAASPP Testing	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Expand Use of Online Assessment Reporting System (OARS) Data				
Expand Use of OARS	\$560,318	\$560,318	\$560,318	General Fund
Action/Service Subtotal:	\$560,318	\$560,318	\$560,318	
Action/Service: Provide for Special Education Instruction and Support Services				
Provide for Special Education Services and Support	\$621,644	\$621,644	\$621,644	General Fund
Action/Service Subtotal:	\$621,644	\$621,644	\$621,644	
Action/Service: Supplemental Intervention Classes				
Supplemental Intervention Classes - Teachers to provide supplemental intervention and instructional support.	\$14,560	\$14,560	\$14,560	General Fund
Action/Service Subtotal:	\$14,560	\$14,560	\$14,560	
Action/Service: Increase Summer School Course Offerings				
Increase Summer School Course Offerings	\$14,560	\$14,560	\$14,560	General Fund
Action/Service Subtotal:	\$14,560	\$14,560	\$14,560	
Goal: 9. School Connectedness and Pupil Engagement				
Action/Service: Visual and Performing Arts				
Teacher, English (To Provide for Full Time Orchestra Teacher) - Provided for a full-time orchestra teacher. A middle school English teacher was hired to fill the sections previously taught by the part-time orchestra teacher.	\$115,077	\$115,077	\$115,077	General Fund
Action/Service Subtotal:	\$115,077	\$115,077	\$115,077	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Enforce Truancy and Absentee Policies				
Attendance and Child Welfare Support	\$7,129	\$7,129	\$7,129	General Fund
Action/Service Subtotal:	\$7,129	\$7,129	\$7,129	
Action/Service: Expand Career Technical Education Offerings				
Expand Career Technical Education (CTE) Offerings	\$3,897	\$3,897	\$3,897	General Fund
Action/Service Subtotal:	\$3,897	\$3,897	\$3,897	
Action/Service: Student Success Teams and School Attendance Review Board Meetings				
Attendance Monitoring and Management	\$13,584	\$13,584	\$13,584	General Fund
Action/Service Subtotal:	\$13,584	\$13,584	\$13,584	
Action/Service: Student Clubs				
Promote Student Clubs and Activities	\$13,584	\$13,584	\$13,584	General Fund
Action/Service Subtotal:	\$13,584	\$13,584	\$13,584	
Action/Service: Middle School and High School Athletic Offerings and Support				
High School Athletic Director and Middle School PE Instructional Aides	\$124,008	\$124,008	\$124,008	General Fund
Action/Service Subtotal:	\$124,008	\$124,008	\$124,008	
Action/Service: Support Field Trips and Outdoor Science Programs				
Promote field trips and outdoor science programs	\$20,098	\$20,098	\$20,098	General Fund
Action/Service Subtotal:	\$20,098	\$20,098	\$20,098	
Action/Service: Character Education and Peer Mentoring and Support				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Character Education and Peer Mentoring Programs	\$7,129	\$7,129	\$7,129	General Fund
Action/Service Subtotal:	\$7,129	\$7,129	\$7,129	
Action/Service: Elementary Counseling Support				
Elementary Counselor	\$88,581	\$88,581	\$88,581	General Fund
Action/Service Subtotal:	\$88,581	\$88,581	\$88,581	
Action/Service: Student Mental Health				
Expand Mental Health Support Services	\$201,690	\$201,690	\$201,690	General Fund
Action/Service Subtotal:	\$201,690	\$201,690	\$201,690	
Action/Service: Address the Needs of Gifted and Talented Students				
Gifted and Talented Student Education	\$3,897	\$3,897	\$3,897	General Fund
Action/Service Subtotal:	\$3,897	\$3,897	\$3,897	
Action/Service: Support Healthy Lifestyles				
Support Healthy Lifestyles, Physical Fitness and School Activities	\$13,584	\$13,584	\$13,584	General Fund
Action/Service Subtotal:	\$13,584	\$13,584	\$13,584	
Action/Service: Civic Learning				
Support Civic Learning	\$7,351	\$7,351	\$7,351	General Fund
Action/Service Subtotal:	\$7,351	\$7,351	\$7,351	
Goal: 10. Improved Parent Involvement and Communication				
Action/Service: Communication				
Public Communications	\$10,000	\$10,000	\$10,000	General Fund

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Translation Services				
Translation Services	\$35,065	\$35,065	\$35,065	General Fund
Action/Service Subtotal:	\$35,065	\$35,065	\$35,065	
Action/Service: Provide Parents with Powerschool Portal				
Expand Powerschool Parent Portal	\$7,750	\$7,750	\$7,750	General Fund
Action/Service Subtotal:	\$7,750	\$7,750	\$7,750	
Action/Service: On-line Registration				
On-line Registration System	\$14,000	\$14,000	\$14,000	General Fund
Action/Service Subtotal:	\$14,000	\$14,000	\$14,000	
Action/Service: Title I Parent Meetings				
Parent Meetings - Title I	\$3,897	\$3,897	\$3,897	General Fund
Action/Service Subtotal:	\$3,897	\$3,897	\$3,897	
Action/Service: Other Parent Meetings				
Parent Meetings	\$3,897	\$3,897	\$3,897	General Fund
Action/Service Subtotal:	\$3,897	\$3,897	\$3,897	
Action/Service: Parent/Teacher Meetings				
Parent/Teacher Meetings	\$3,574	\$3,574	\$3,574	General Fund
Action/Service Subtotal:	\$3,574	\$3,574	\$3,574	
Action/Service: Parent Information Night meetings				
Parent Informational Night Meetings	\$9,214	\$9,214	\$9,214	General Fund
Action/Service Subtotal:	\$9,214	\$9,214	\$9,214	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: LCAP Parent Advisory Committee				
Continue LCAP Parent Advisory Committee	\$4,362	\$4,362	\$4,362	General Fund
Action/Service Subtotal:	\$4,362	\$4,362	\$4,362	
Goal: 11. Counseling Support				
Action/Service: Additional Counseling Support Services				
Enhance High School Counseling Services	\$88,551	\$88,551	\$88,551	General Fund
Action/Service Subtotal:	\$88,551	\$88,551	\$88,551	
Action/Service: Provide for counseling services at the high school levels				
Counseling Support Services	\$228,059	\$228,059	\$228,059	General Fund
Action/Service Subtotal:	\$228,059	\$228,059	\$228,059	
Action/Service: Provide College and Career Ready Support Services and Investigate Internship Opportunities				
College and Career Ready Instruction and Internship Opportunities	\$159,443	\$159,443	\$159,443	General Fund
Action/Service Subtotal:	\$159,443	\$159,443	\$159,443	
Action/Service: Expand Elementary Counseling Services				
Elementary Counselor	\$103,146	\$103,146	\$103,146	General Fund
Action/Service Subtotal:	\$103,146	\$103,146	\$103,146	
Action/Service: Career Awareness				
Explore Possibility of Career Day for MS and HS Students	\$7,129	\$7,129	\$7,129	General Fund
Action/Service Subtotal:	\$7,129	\$7,129	\$7,129	
Goal: 12. Technology Tools for Instruction				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Technology Support and Training				
Technology Support and Training - Provide instructional technology training and support for teachers and support staff at all grade levels, especially as it relates to the use of technology in applying common core instructional techniques and classroom sk	\$100,000	\$100,000	\$100,000	General Fund
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Action/Service: Technology Devices, Software and Wireless Access				
Technology Devices, Software and Wireless Access	\$10,000	\$10,000	\$10,000	General Fund
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Professional Development on Effective Use of Technology				
Professional Development - Technology	\$20,000	\$20,000	\$20,000	General Fund
Action/Service Subtotal:	\$20,000	\$20,000	\$20,000	
Action/Service: Purchase Instructional Technology Devices				
Purchase Technology Devices	\$100,000	\$100,000	\$100,000	General Fund
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Action/Service: Provide Ongoing Training for the California Assessment of Student Performance and Progress				
Training for CAASPP	\$9,214	\$9,214	\$9,214	General Fund
Action/Service Subtotal:	\$9,214	\$9,214	\$9,214	
B. Additional Annual Actions				
Goal: 1. Highly Qualified Faculty/Staff				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Highly Qualified Staff				
Continue to Hire Highly Qualified Staff for EL and Targeted Students	\$53,717	\$53,717	\$53,717	General Fund - Human Resources
Action/Service Subtotal:	\$53,717	\$53,717	\$53,717	
Goal: 2. Recruitment and Retention of Staff				
Action/Service: Recruit and Retain Staff				
Recruit and Retain Staff	\$3,000	\$3,000	\$3,000	General Fund - Human Resources
Action/Service Subtotal:	\$3,000	\$3,000	\$3,000	
Goal: 3. Safe and Clean School Facilities				
Action/Service: Maintain Safe and Clean Schools				
Custodial Services	\$22,824	\$22,824	\$22,824	General Fund - Custodial Services
Action/Service Subtotal:	\$22,824	\$22,824	\$22,824	
Goal: 4. Instructional Materials				
Action/Service: Provide for Instructional Materials and Resources				
Materials, online resources and technology devices	\$5,876	\$5,876	\$5,876	General Fund - Restricted Lottery
Action/Service Subtotal:	\$5,876	\$5,876	\$5,876	
Goal: 5. Common Core				
Action/Service: CCSS Resources and Instruction for Unduplicated Count Students				
Instructional Materials and Resources	\$13,040	\$13,040	\$13,040	General Fund
Action/Service Subtotal:	\$13,040	\$13,040	\$13,040	
Goal: 6. Increase Access to Challenging Core Curriculum				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Access to Broad Course of Study				
Provide Unduplicated Count Students with access to a broad course of study	\$6,376	\$6,376	\$6,376	General Fund
Action/Service Subtotal:	\$6,376	\$6,376	\$6,376	
Goal: 7. English Language Learners				
Action/Service: Instructional Aide Support				
Instructional Aide Support	\$71,360	\$71,360	\$71,360	Supplemental Grant
Action/Service Subtotal:	\$71,360	\$71,360	\$71,360	
Action/Service: Additional Instructional Support				
Additional Instructional Support	\$6,271	\$6,271	\$6,271	General Fund
Action/Service Subtotal:	\$6,271	\$6,271	\$6,271	
Goal: 8. Increase Student Achievement and Performance				
Action/Service: Targeted Resources				
Instructional Materials and Resources	\$13,040	\$13,040	\$13,040	General Fund
Action/Service Subtotal:	\$13,040	\$13,040	\$13,040	
Action/Service: Intervention classes				
Intervention Classes - Before and after school instruction and summer school support	\$13,040	\$13,040	\$13,040	General Fund
Action/Service Subtotal:	\$13,040	\$13,040	\$13,040	
Goal: 9. School Connectedness and Pupil Engagement				
Action/Service: School Connectedness				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Student Outreach - Encourage students to participate in student activities and athletics	\$13,584	\$13,584	\$13,584	General Fund
Action/Service Subtotal:	\$13,584	\$13,584	\$13,584	
Goal: 10. Improved Parent Involvement and Communication				
Action/Service: Parent Involvement				
Parent Outreach	\$4,607	\$4,607	\$4,607	General Fund
Action/Service Subtotal:	\$4,607	\$4,607	\$4,607	
Action/Service: Parent Involvement				
Parent Involvement	\$4,607	\$4,607	\$4,607	General Fund
Action/Service Subtotal:	\$4,607	\$4,607	\$4,607	
Goal: 11. Counseling Support				
Action/Service: Counseling Services				
At-risk Counselor and Supplemental Support Services	\$12,371	\$12,371	\$12,371	General Fund
Action/Service Subtotal:	\$12,371	\$12,371	\$12,371	
Goal: 12. Technology Tools for Instruction				
Action/Service: Technology Support for EL and Intervention Teachers and Staff				
Technology Support for EL Teachers and Intervention Instructors and Staff	\$4,607	\$4,607	\$4,607	General Fund
Action/Service Subtotal:	\$4,607	\$4,607	\$4,607	