

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Gilroy Unified School District

Contact (Name, Title, Email, Phone Number): Dr. Deborah Flores, Superintendent

LCAP Year: 2014-15

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and annual update template shall be used to provide details regarding local educational agencies’ (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

Instructions: Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA’s goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>On February 6, 2014, Alvaro Meza, Chief Business Officer, and Marilyn Ayala, Assistant Superintendent of Educational Services, presented to the Board of Education a Local Control Accountability Plan (LCAP) overview and description of the process to gather stakeholder input for each of the 8 priorities to be addressed within the plan.</p> <p>As part of the process to engage stakeholders, LCAP introductions and presentations were scheduled during the months of March and April for each of the following groups/committees; District Advisory Committee (DAC), District English Advisory Committee (DELAC), Exceptional Kids Gilroy (EKG)/Educativa, Non- Site Based Management meeting, Principal’s meeting, Superintendent/Parent Advisory Committee (SPAC).</p> <p>To familiarize the participants with the Local Control Funding Formula (LCFF), a PowerPoint presentation was delivered to each group. The presentation also highlighted the eight priorities to be addressed within the LCAP with an emphasis</p>	<p>Results were tabulated for each group and later compiled as a whole to determine the key areas of need to be addressed in the LCAP.</p>

Involvement Process	Impact on LCAP
<p>on the three subgroups; English learners, Socio-Economically Disadvantaged and Foster Youth targeted. Attendees were provided a survey listing all 8 priority areas along with suggested services/programs to adopt, improve upon or expand. Based on their experience as a parent or staff member, participants were asked to select 1-3 programs/services within each priority. Each participant was asked to rank the services on priority charts posted</p> <p>The same PowerPoint and activity was presented to each site’s School Site Council. In addition, an electronic survey was posted on the district’s website in English and Spanish. The feedback was used to develop goals and actions in the draft LCAP to be presented to the Board of Education for approval on April 24, 2014.</p> <p>The draft LCAP will be posted on the District’s website in order to gather feedback from all stakeholders. Feedback and questions about the draft LCAP will be responded to in writing and posted on the District’s website.</p> <p>Responses to the draft LCAP and updates to the 2014-2015 budgets from the May Revise will be instrumental in developing revisions to the draft and the completion of the final LCAP which will be brought to the local Board of Education for approval on June 19, 2014.</p>	

Section 2: Goals and Progress Indicators

*For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

GUSD Narrative

As part of planning for the Local Control Accountability Plan, Gilroy Unified School District engaged in a thorough review and analysis of existing plans and current data. As a district in Year 3 in Program Improvement, GUSD completed a revision of the Local Education Agency Plan (LEAP) and developed the required Corrective Action Plan. The District also updated the Master Plan for Services to English Learners last spring. These plans were approved by the Board of Education in spring 2013. This year, the District conducted a mid-year review of the Corrective Action Plan to review progress toward the established goals. The goals outlined in the district's plans, along with the Title III Action Plan, served as a foundation for the LCAP. In addition, the GUSD Board of Education has developed Board goals that guide their work; these goals are also reflected in the LCAP.

A variety of qualitative and quantitative data was analyzed to determine district and site needs. Through the data analysis and stakeholder meetings, specific needs emerged as priorities. These needs were aligned with state and local priorities. In developing goals and actions of the LCAP, the District also considered the unique needs of targeted populations, such as English learners, low income students and foster youth.

The District's overarching goal of increasing achievement for all students is reflected in the LCAP actions. Stakeholders rated stronger academic programs as a high priority. Given the instructional shifts and increased rigor required by Common Core, it is essential to provide staff with knowledge and skills to implement Common Core Standards, the next Generation Science Standards and the ELD standards. A major focus for the District has been supporting staff with the transition to Common Core State Standards. This focus is reflected in the Corrective Action Plan and the LEAP. Although the District has made progress with this goal, providing professional development and job embedded coaching for staff and administrators is a continued need.

The District's LCAP actions support the goal of preparing all of our students to be college and career-ready. A comprehensive instructional program for the 21st century provides students with opportunities for real- world learning, connections to career pathways, and a broad course of study. The use of technology as a teaching and learning tool is a critical component.

In addition to high quality instruction, stakeholders identified the need to provide differentiated instruction to address unique student needs. For *all* students to have opportunities to access a rigorous instructional program, it will be necessary to provide academic support for students at all levels. By embedding an infrastructure for teacher and administrators' ongoing analysis of student progress, staff will be able to intervene on a continual basis to address student needs. GUSD's focus on enhancing Professional Learning Communities also supports this goal.

The District's emphasis on supporting students' non-academic needs is reflected in the LCAP goals related to a positive and safe school climate. Having safe, well- maintained facilities is a goal that is shared by all stakeholders. The District has seen the positive impact of implementing Character Counts, anti-bullying programs, and the Positive Behavior Intervention Systems (PBIS) program. The District intends to expand the implementation of these programs.

GUSD is dedicated to strengthening the partnerships with our parent community. The LCAP actions include expanding programs for parents and providing opportunities for parents to gain leadership skills to participate meaningfully in the decision-making process, as well as support their children's ongoing success in school.

Special Education Program description for County Special Education Programs

The Santa Clara County Office of Education's Special Education Program serves as a partner with the county's public school districts to serve students with disabilities. The County Special Education professional team includes teachers, itinerant specialists, paraeducators, psychologists, nurses, support staff and administrators. Each member of the team plays an important role in delivering quality instruction to students. The professional team helps to meet the special education needs of students from birth to age 22. Each year, students benefit from the intensive instructional programs and services provided at a variety of sites. Infants and toddlers receive early intervention services. Parents are provided information and resources to support their child's needs.

The County Special Education Program operates classes on public school campuses to serve students with special needs. Professional teams align special education goals with Common Core State Standards and Preschool Learning Foundations. Students receive instruction in the core curriculum and participate in state testing programs. Special Education County programs include:

Deaf/Hard of Hearing: Total communication approach that allows for all forms of communication in an instructional program.

Orthopedic Impairments: Instructional programs with instructors specializing in assistive technology, integration strategies to enhance the instructional program.

Autism Spectrum Disorders: Classroom programs are based on structured teaching with use of visual schedules, work systems and partner assisted visually aided systems of communication.

Emotional Disturbance: Students receive individual and group mental health services as well as academic instruction.

Severe Medical Needs and Cognitive delays: Instruction in modified curriculum based on Common Core, independent living skills and inclusion.

Early Start Program: Provides support and resources to family members and care givers to enhance children's learning and development.

Itinerant Services: Specialists provide services to district and county students in the following areas; Deaf and hard of hearing, Visual impairment, Orientation and mobility, Adapted Physical Education, Orthopedic impairments, Assistive Technology and home teaching.

WorkAbility Program: Serves students ages 16-22 years of age providing vocational training, transition planning and self advocacy.

Inclusion Collaborative: This collaborative group leads the effort to provide every Santa Clara County child with a quality learning environment. Its focus is the successful inclusion of children with special needs in child care, preschool programs and the community through education, advocacy and awareness. They provide training, inclusion kits and resources county wide.

In addition, the County Office of Education is the Local Education Agency (LEA) for special education students residing in Licensed Children's Institutions (LCIs) who attend non-public schools. The Special Education Program also provides services to special education students attending institutional schools, community schools, pediatric skilled nursing facilities and County Board-sponsored charter schools.

Parents are involved in the education of their student through Individualized Educational Program (IEP) or Individual Family Service Plan (IFSP) process. As an IEP or IFSP team member parents/guardians participate in forming annual academic, communication, behavioral, developmental and social goals for the student. Parents receive quarterly communications regarding the student's goal progress. Individual Transition Plans (ITPs) are written with graduating students and their families to facilitate appropriate adult life post-school options.

Programs are funded by a disability block formula charged to districts referring students. Supplemental funding is received from Title I, II and III for addition materials such as technology, English learner supplemental curriculum and other program needs. Funding is also received for Medi-Cal eligible services and through WorkAbility and Early Learning grants.

Programs are reviewed annually for compliance with all state and federal requirements. Special Education accountability data is compiled and reported in the School Accountability Report Card, (SARC), LEA Plan, Tittle III EL Plan and the LCAP. Data is also posted on the California Department of Education website.

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>IDENTIFIED NEED: There is a need to increase student achievement, especially for targeted subgroups</p> <p>Student achievement data: CAASPP, CAHSEE. CAPA, graduation rate, dropout rate, student enrollment in support classes, student exit rate from intervention classes, Reclassification rate, CELDT, Long Term EL Data Percentage of Long Term EL students= 40%</p>	<p>1. Provide effective interventions at all levels (elementary, middle, high) to increase student achievement</p>	<p>EL, SED, SWD, and other "at-risk" students based on student achievement results</p>	<p>All</p>		<p>Decrease in number of students needing intervention based on District Benchmarks and State tests (CAASPP)</p> <p>Increase in number of students exiting Intervention and re-entering Core/Grade Level classes at the middle school level</p> <p>Reduction in number of students categorized as Long Term EL-</p> <p>Site SPSA goal developed to address needs of long term ELs</p>	<p>Decrease in number of students needing intervention based on District Benchmarks and State tests (CAASPP)</p> <p>Increase in number of students exiting Intervention and re-entering Core/Grade Level classes at the middle school level</p> <p>Reduction in number of long term EL students</p> <p>Site SPSA goal developed to address needs of long term ELs</p>	<p>Decrease in number of students needing intervention based on District Benchmarks and State tests (CAASPP)</p> <p>Increase in number of students exiting Intervention and re-entering Core/Grade Level classes at the middle school level</p> <p>Reduction in number of long term EL students</p> <p>Site SPSA goal developed to address needs of long term ELs</p>	<p>Student achievement</p>
<p>IDENTIFIED NEED: There is a need to implement structures for teacher collaboration focused on increasing student achievement</p>		<p>All</p>	<p>All</p>		<p>Increase student performance on site common assessments based on essential learning targets for content areas</p>	<p>Increase student performance on site common assessments based on essential learning targets for content areas</p>	<p>Increase student performance on site common assessments based on essential learning targets for content areas</p>	<p>Student achievement, Other pupil outcomes, Implementation of state standards</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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PLC training and coaching agendas and logs, early release agendas, principal/dept chair feedback, common assessment data, PLC team logs	2.Implement Professional Learning Communities at all sites				Increase level of PLC implementation district-wide			
IDENTIFIED NEED: Common Core State Standards implemented in all classrooms GUSD CC Implementation Plan, Teacher evaluations from Professional Development agendas from training, CCSS surveys Student achievement data: CAASPP, local assessments, CAHSEE, CAPA, CELDT, Reclassification rate	3.Support teacher implementation of Common Core State Standards and ELD Standards	All	All		Principal and APS Observation to measure increase in use of CC instructional strategies Increase student achievement as measured by CAASPP and local measures Increase reclassification rate	Principal and APS Observation to measure increase in use of CC instructional strategies Increase student achievement as measured by CAASPP and local measures Increase reclassification rate	Principal and APS Observation to measure increase in use of CC instructional strategies Increase student achievement as measured by CAASPP and local measures Increase reclassification rate	Implementation of state standards Student achievement
IDENTIFIED NEED: Provide CCSS-aligned instructional materials Sufficiency of instructional materials, progress toward CCSS aligned materials	4.Provide instructional materials aligned with CCSS	All	All		CCSS aligned math materials gr. 8,9	Instructional materials aligned with CCSS for additional grade levels as materials become available	Instructional materials aligned with CCSS for additional grade levels as materials become available	Sufficiency of instructional materials
IDENTIFIED NEED: There is a need to provide increased		All	All		Implement Technology Plan Year 1	Continue to implement Technology Plan	Continue to implement Technology Plan	Implementation of common core

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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technology for teachers and students for instructional improvement Technology Plan Implementation, Tech Task Force agendas, Tech Readiness Tool	5.Increase technology at all sites for teacher and student use to improve teaching and learning							State Standards Basic Services (standards-aligned instructional materials) Student Achievement
IDENTIFIED NEED: There is a need to develop common assessments to measure student progress Common assessments developed for core content areas	6. Develop, implement, and analyze common assessments for secondary content areas	All	Middle/high schools		Site common assessments developed and analyzed	Continue with collaborative analysis of common assessments; Revisions to assessments as needed	Continue with collaborative analysis of common assessments; Revisions to assessments as needed	Other pupil outcomes Implementation of State Standards
IDENTIFIED NEED: There is a need for all students, particularly those enrolled in intervention, to have access to a full course of study Review of MS intervention class schedule/content, review of elem schedules, HS student 4 year plan, end of course assessments	7. Provide broad course of study for all students, especially ELs, low income and foster youth	All, with focus on EL, low income and foster youth	All		Review of student schedules for intervention students Access to Social Studies and Science content K-8	Monitoring of intervention schedules Elementary schedules include Science/SS	Monitoring of intervention schedules Elementary schedules include Science/SS	Course Access

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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IDENTIFIED NEED: There is a need to increase the number of students that meet A-G requirements HS 4 year plans, monitoring of enrollment in A-G courses, attendance rates, AP enrollment and AP test pass rate Current 10 th gr. CAHSEE pass rate= Math- 87% ELA- 85% Current AP test pass rate = 42.6%	8. Increase number of students graduating from high school having met A-G requirements	Secondary Students	All		Increase % of 10 th graders passing CAHSEE by 2% Expand AP Course offerings	Increase % of 10 th graders passing CAHSEE by 2% Increase AP class enrollment/ pass rate by 3%	Increase % of 10 th graders passing CAHSEE by 2% Increase AP class enrollment/ pass rate by 3%	Student Achievement Student Engagement Course Access
IDENTIFIED NEED: There is a need to improve attendance and graduation rates and reduce truancy and dropout rates Attendance Rate, Truancy Rates, Dropout Rate, Graduation Rate Current truancy rate= 28% Current dropout rate= -8.9% (12/13) Current graduation rate= 83.6% (12/13)	9. Increase Student Engagement (Attendance)	All	All		Decrease Truancy Rate by 2% by School; Decrease Dropout Rate by 2%; Increase Graduation Rate by 2%	Decrease Truancy Rate by 2% by School; Decrease Dropout Rate by 2%; Increase Graduation Rate by 2%	Decrease Truancy Rate by 2% by School; Decrease Dropout Rate by 2%; Increase Graduation Rate by 2%	Student Engagement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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IDENTIFIED NEED: There is a need to increase parent involvement at all sites Stakeholder input sessions, district survey, progress on SPSA parent involvement goals, parent participation in parent committees and events, and leadership training for parents	10. Increase opportunities to involve and engage parents	All	All		Increase site parent participation aligned with SPSA parent involvement goals	Increase site parent participation aligned with SPSA parent involvement goals Increase leadership opportunities for parents; provide training	Increase site parent participation aligned with SPSA parent involvement goals Increase leadership opportunities for parents; provide training	Parent involvement
IDENTIFIED NEED: There is a need to reduce suspension and expulsion rates. Suspensions and expulsion rates District Suspension rate = 7% Surveys- PBIS, Olweus, Project Cornerstone, Healthy Kids, student attendance	11. Continue efforts to maintain safe and positive school climate	All Secondary Schools	All		Decrease secondary suspension rate by 2% Improved survey results	Decrease secondary suspension rate by 2% Improved survey results Analyze and respond to survey results with revised goals	Decrease secondary suspension rate by 2% Improved survey results Analyze and respond to survey results with revised goals	School Climate
IDENTIFIED NEED: There is a need for all classrooms to have highly qualified teachers Rate of teacher misassignments,	12. Ensure that all teachers	All	All		100% of teachers will be highly qualified	100% of teachers will be highly qualified	100% of teachers will be highly qualified	Teacher credentialing/assignment

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
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placement of teachers in high need classes Current teacher misassignment rate = 3%	are highly qualified							
IDENTIFIED NEED: Provide and maintain basic services for students Quarterly Williams, Improvements as identified on the Facility Inspection Reports (FIT)	13. Ensure safe, equitable and well maintained facilities	All	Applies to all District facilities. Including fields, gym, tracks, etc.		The Governing Board will quarterly report on Williams, as well as an annual report on Deferred Maintenance needs. No Williams complaints related to Basic Services.	The Governing Board will quarterly report on Williams, as well as an annual report on Deferred Maintenance needs. No Williams complaints related to Basic Services.	The Governing Board will quarterly report on Williams, as well as an annual report on Deferred Maintenance needs. No Williams complaints related to Basic Services.	Basic Services

Section 3: Actions, Services, and Expenditures

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA’s budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual

update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, how have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

- A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA's budget.**

Note: Expenditures listed reflect LCFF funds allocated to LCAP only unless otherwise noted

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016--17
1. Provide effective interventions at all levels (elementary, middle, high) to increase student achievement	<ul style="list-style-type: none"> Board goal 1: <i>Increase the level of student achievement throughout the district across all subgroups with a constant focus on closing the achievement gap.</i> Objective 1: <i>Develop steps/actions to accelerate the progress of three subgroups of students- English learners, socio-economically disadvantaged and special education.</i> LEAP goal 1: All students will reach high standards, at a minimum, attaining proficiency or better in reading and mathematics. LEAP goal 2: <i>All limited English proficient students will become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading /language arts and mathematics.</i> LEAP goal 3: <i>All students will be taught by highly qualified teachers</i> Master Plan Program Improvement Corrective Action Plan (<i>Professional development, assessments, and accountability</i>), Title III accountability requirements 	a. Embed strategies to support English learners in all professional development related to planning and instructional delivery	All		Academic coaches to incorporate EL strategies in professional development	Academic coaches to incorporate EL strategies in professional development	Academic coaches to incorporate EL strategies in professional development
		b. Explore intervention support at HS level (credit recovery, support classes, freshmen support, newcomer support)			Expand credit recovery options \$20,000 APEX	Educational Services will provide increased intervention support at all levels	Educational Services will provide increased intervention support at all levels
		c. Evaluate current models of intervention K-5 and provide principals and designated site personnel with professional development related to characteristics of effective intervention, systems for tracking student progress, resources for instruction and assessment			\$35,000 (Outside consultants & training for TOSAs)	Progress of identified students will be monitored; modify interventions as needed	Progress of identified students will be monitored; modify interventions as needed
		d. Explore effective models for intervention- middle school			\$6,000 (Primary Reading Assessment) All first grade students will be assessed in fall and spring. Action plans for intervention developed for students identified as at risk in reading	Continue fall/ spring reading assessment	Continue fall/ spring reading assessment
		e. Provide professional development to staff to			Academic coaches to	Academic coaches	Teachers will

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016--17
		effectively support differentiated learning needs of students f. District identifies long term EL and those at risk of becoming long term and provides data to sites.			incorporate strategies for differentiation into professional development	to incorporate strategies for differentiation into professional development	incorporate strategies for differentiation into instruction
2.Implement Professional Learning Communities at all sites	<ul style="list-style-type: none"> • Board goal 1 • LEAP goals 1, 2, 3 • Master Plan • Program Improvement Corrective Action Plan (<i>Professional development, assessments, and accountability</i>), • Title III accountability requirements 	a. Provide training/coaching /support for administrators and department chairs/teacher leaders b. Align secondary early release days to allow for cross-school collaboration c. Provide time/schedule for PLCs, admin collaborative review of logs d. Align Common Core work with PLCs- analysis of common assessments.	All		\$47,000 (On-going training/coaching)	\$30,000 (On-going training/coaching)	\$30,000 (On-going training/coaching)
3. Support teacher implementation of Common Core State Standards and ELD Standards	<ul style="list-style-type: none"> • Board Goal 1 • Board goal 4: <i>Ensure the recruitment and retention of a highly qualified workforce.</i> • <i>Objective 1: create a strategy for professional development and support systems for all staff</i> • LEAP goals 1, 2, 3 • LEAP goal 5: <i>All students will graduate from high school</i> • EL Master Plan (<i>Professional development and staffing</i>) • Program Improvement Corrective Action Plan (<i>professional development, assessment and accountability</i>) 	a. Build internal structures to support on-going professional development, coaching and teacher collaboration for implementation of Common Core State Standards and ELD standards to improve instructional delivery District TOSAs , Administrator on Special Assignment (secondary) <ul style="list-style-type: none"> • HS Instructional Specialists- math, literacy, EL, tech support • MS specialists (CC/EL support) • Elem TOSAs and lit facilitator • Training and support for TOSAs • Support for teacher release b. CC PD – (One-time 1% Salary, off schedule) c. On-going CC Professional Development	All		Personnel: <ul style="list-style-type: none"> • \$160,000 (HS specialists) • \$100,000 (HS Math Coach) • \$100,000 (MS specialists) • \$250,000 (Elem TOSAs) • \$50,000 Elem (Luigi) • \$260,523 (Secondary AOSA 2 yrs—CC funds) 	Continued expenditures to be determined upon evaluation of progress towards meeting goals	Continued expenditures to be determined upon evaluation of progress towards meeting goals

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016--17
		<ul style="list-style-type: none">District Professional Development Committee to determine <p>d. Develop curricular maps, pacing, and other resources- elem, middle, high - summer 2014</p> <p>e. Utilize outside resources for professional development support MOUs with SCCOE or other outside resources</p>			<ul style="list-style-type: none">\$80,000 (Teacher release) <p><i>\$425,315 (CC funds 13-14)</i> <i>\$430,631 (CC funds)</i></p> <p>\$30,000 (MOUs)</p>	<p>\$50,000 (Teacher release)</p>	<p>50,000 (Teacher release)</p>
4. Provide instructional materials aligned with CCSS	<ul style="list-style-type: none">LEAP goals 1, 2Williams requirement	<p>a. Purchase/provide new materials or bridge materials, especially for HS math 1, Grade 8 math</p> <p>b. Determine CC supplemental materials for use by departments; provide materials</p> <p>c. Develop a phase- in plan for new CC materials as they become available</p> <p>d. Provide standards- aligned curriculum for special education students in SDC</p>	All		<p><i>\$541,765 (CC Funds)</i></p>	<p>Expenditures to be determined based upon availability of CCSS aligned materials and resources</p>	<p>Expenditures to be determined based upon availability of CCSS aligned materials and resources</p>
5. Increase technology at all sites for teacher and student use to improve teaching and learning	<ul style="list-style-type: none">Common Core implementation and funding	<p>Develop & Implement district Technology Plan in alignment with Board goals to include:</p> <p>a. District Infrastructure improvements:</p> <ul style="list-style-type: none">Increase current speed of connectivity from 10 mps to 1 gig.	All		<p>Tech Plan Year 1</p> <p><i>\$541,766 (CC Funds)</i> Annual Cost net of E-rate & California Telecommunication Fund (CTF) discounts</p>	<p>Tech Plan Year 2</p> <p>Annual Cost of increase net of E-rate & CTF discounts</p>	<p>Tech Plan Year 3</p> <p>Annual Cost of increase net of E-rate & CTF discounts</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016--17
		<ul style="list-style-type: none"> Contract with Internet Service Provider for increased bandwidth. Deploy separate Google Domain for student use. Hire a 1.0 FTE Lead Systems Analyst to address the network needs <p>b. Resources/Devices to support state assessment & instruction</p> <p>c. Provide training to staff in the integration of technology in the instructional program.</p> <ul style="list-style-type: none"> Hire a 1.0 FTE position: Education Technology Coordinator. <p>d. Scope/Sequence</p> <p>e. Increase Tech Support staff at Sites</p> <ul style="list-style-type: none"> Establish a technology budget for each site. <p>f. Replace one obsolete lab at every school that is running Microsoft Office XP as its operating system</p>			<p>\$23,000. Switches \$75k</p> <p>New Wide Area Network expected to be completed by December 2014.</p> <p>New Lead Systems Analyst \$103,600</p> <p>New Ed Tech Coordinator \$114,696</p> <p>\$5000 technology budget per site</p> <p>\$503,643 (CC funds) the balance of one-time funds will be fully spent by June 30, 2015</p>	<p>\$23,000.</p> <p>Maintain 1.0 FTE Lead Systems Analyst</p> <p>Maintain 1.0 FTE Ed Tech Coord.</p> <p>Maintain site technology budget</p>	<p>\$23,000.</p> <p>Maintain 1.0 FTE Lead Systems Analyst</p> <p>Maintain 1.0 FTE Ed Tech Coord.</p> <p>Maintain site technology budget</p>
6. Develop, implement, and analyze common assessments for secondary content areas	<ul style="list-style-type: none"> Board goal 1 Program Improvement Corrective Action Plan (<i>Professional development, assessment, accountability</i>) 	a. Provide guidance, time and support for teams across secondary schools to develop and analyze assessments aligned with learning targets and CC standards- MS/HS instructional specialists, AOSA	All Secondary Sites		Content teacher teams- summer 2014	Scheduled team collaboration	Scheduled team collaboration

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016--17
7. Provide broad course of study for all students, especially ELs, low income and foster youth	<ul style="list-style-type: none"> • Board goal 2: <i>Foster an environment which enables the development of the whole child-academic, intellectual, physical, and social.</i> • LEAP goal 5 • Master Plan (<i>instructional programs, evaluation and accountability</i>) 	a. Review elementary instructional minutes/schedules to determine how to include Science and Social Studies at all grades b. Review the structure of intervention classes at middle school level to provide consistent Social Studies instruction c. Increase opportunities for students to be involved in hands-on instruction in Science- e.g., Science academies, expanded learning opportunities d. Explore means to expand arts in middle school e. Research CTE pathways and similar programs at the middle school level and continuation high school	All		Include in curriculum mapping	Site administrative oversight of MS intervention program/ schedule for Social Studies instruction Increased Project-based /hands-on learning	Increased Project-based /hands-on learning
8. Increase number of students graduating from high school having met A-G requirements	<ul style="list-style-type: none"> • LEAP goal 5 	a. Research and provide safety nets early on for students – summer school, during school year credit recovery, CAHSEE, other support b. Middle/high schools collaborate to develop and implement embedded study skills , character ed courses to support student success in high school c. Regularly monitor progress of ELs and provide intervention d. Research and implement successful models for intervention at MS/HS level e. Increase AP course offerings	All		District will support sites to learn to effectively collect and use data \$10,000 summer school course offerings: A-G completion Increase AP course offerings	Evaluate and expand support-- credit recovery, CAHSEE, summer school	Evaluate and expand support- credit recovery, CAHSEE, summer school
9. Increase Student Engagement (Attendance)	<ul style="list-style-type: none"> • Board goal 3: <i>Enhance fiscal accountability that supports sound fiscal management principles and practices. Objective 2: Support schools in their efforts to maintain ADA above 96%</i> 	a. Continue efforts to maintain high attendance rate- provide regular reporting b. Provide variety of academic supports, including tutoring by teachers in class/after school, other support c. Reduce truancy and chronic absences; enable school to have access to accurate student-level data on attendance and chronic absence and to use this data	All		Monthly attendance reports provided to sites	Sites increase attendance rates based on goals set	Sites increase attendance rates based on goals set

[illegible]

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016--17
12. Ensure that all teachers are highly qualified	<ul style="list-style-type: none"> Board goal 4 LEAP goal 3 Master Plan PI Corrective Action Plan (professional development) Title III (professional development/staffing 	a. Revise teacher evaluation instrument b. Include performance task as part of teacher interview process; expertise in working with ELs part of criteria c. Strategically place teachers; ensure that high need students are not placed with less experienced teachers	All		Revise teacher interview questions	Begin revision process for teacher evaluation instrument	Implement new teacher evaluation instrument
13. Ensure safe, equitable, and well maintained facilities	Priority will be given to health & safety related repairs. Maintain clean schools conducive to student learning.	a. Maximize the use of the 3% contribution to Routine Restricted from the General Fund. b. Analyze current equipment and inventory needs. Develop a replacement plan for equipment & vehicles within budgetary constraints. c. Add Maintenance and Custodial Staff to accommodate new Facilities d. Increase Deferred Maintenance Match e. Install Safe School Locks at Middle Schools and Elementary Schools (i.e. Same as high schools	All		Maintain 3% match for RRM \$216,000 to hire additional custodian and maintenance staff Increase Deferred Maintenance Match by \$150,000, to a total match of \$480,000	Maintain 3% match for RRM Evaluate staff needs annually Increase match based on District needs	Maintain 3% match for RRM Evaluate staff needs annually Increase match based on District needs
			Elem & Middle Schools		Funding TBD Accomplish 1 site per year.	1 site per year	1 site per year

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 20XX-XX	Year 2: 20XX-XX	Year 3: 20XX-XX
		For low income pupils:					
		Site allocations will be proportionally based per low income demographics	All Title 1 and SCE eligible schools				
		For English Learners:					
Support teacher implementation of Common Core State Standards and ELD Standards	<ul style="list-style-type: none"> • Board Goal 1 • LEAP goals 1, 2, 3, 5 • EL Master Plan <i>(Professional development and staffing)</i> • Program Improvement Corrective Action Plan <i>(professional development, assessment and accountability)</i> 	<ul style="list-style-type: none"> • On-Site HS Instructional Specialist for EL support • Professional development and support for ELD, SDAIE and content areas with focus on ELs 	All		\$100,000 (.4 FTE for each comprehensive high school, .2 FTE for MMHS) \$5,000 for teacher release	\$100,000 (.4 FTE for each comprehensive high school, .2 FTE for MMHS)	TBD
Provide effective interventions at all levels (elementary, middle, high) to increase student achievement	<ul style="list-style-type: none"> • Board goal 1 • LEAP goals 1,2, 3 • Master Plan • Program Improvement Corrective Action Plan <i>(Professional development, assessments, and accountability)</i> • Title III accountability requirements 	Provide support for long term ELs and those in danger of becoming long term ELs: <ul style="list-style-type: none"> • ELD teacher for elem summer school, • Offer secondary ELD support - summer • Assist principals and designated staff with identifying, supporting, and monitoring the progress of long term ELs and those at risk of becoming ELs 	All		ELD Summer School teachers (2 six week stipends) (\$10,000 Title III)	Evaluate additional support programs and progress of students; adjust support as needed	Evaluate additional support programs and progress of students; adjust support as needed

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 20XX-XX	Year 2: 20XX-XX	Year 3: 20XX-XX
		For foster youth:					
Provide broad course of study for all students, especially ELs, low income and foster youth	<ul style="list-style-type: none"> Board goals 2, 5 LEAP goal 5 Master Plan (<i>instructional programs, evaluation and accountability</i>) 	<ul style="list-style-type: none"> Establish procedures and data infrastructure to support and monitor these students Training for Counselors & Academic Coordinators to support academic success Provide academic supports & remediation, and costs and fees for sports and extracurricular programs to ensure continuity of education and equal access to all school programs 	All		Training/Professional Development \$1000 Fees & Transportation --\$2000	Training/Professional Development \$1000 Fees & Transportation --\$2000	Training/Professional Development \$1000 Fees & Transportation --\$2000
		For redesignated fluent English proficient pupils:					
Provide effective interventions at all levels (elementary, middle, high) to increase student achievement	<ul style="list-style-type: none"> Board goal 1 LEAP goals 1,2, 3 Master Plan Program Improvement Corrective Action Plan (Professional development, assessments, and accountability), Title III accountability requirements 	<ul style="list-style-type: none"> Improve tracking/monitoring and services for RFEPs 	All		Certificated EL specialists: CHS/GHS- .4 each MMHS- .2 Middle School academic focus, EL focus 2 - .5FTE each	Certificated EL specialists: CHS/GHS- .4 each MMHS- .2 Middle School academic focus, EL focus 2 - .5FTE each	TBD
Increase number of students graduating from high school having met A-G requirements	<ul style="list-style-type: none"> Board goals 1, 3 LEAP goal 5 	<ul style="list-style-type: none"> Increase number of students successfully completing AP courses and AP Exams 	High Schools				

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 20XX-XX	Year 2: 20XX-XX	Year 3: 20XX-XX
RFEP are 25% of AP enrollment. 40% of RFEP score 3 or higher on AP tests					Increase RFEP enrollment in AP courses by 5% Increase RFEP Pass Rate of AP courses by 3%	Continue to increase RFEP pass rate for AP courses	Continue to increase RFEP pass rate for AP courses

C. Describe the LEA’s increase in funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5). Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496. For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state priority areas. (See 5 CCR 15496(b) for guidance.)

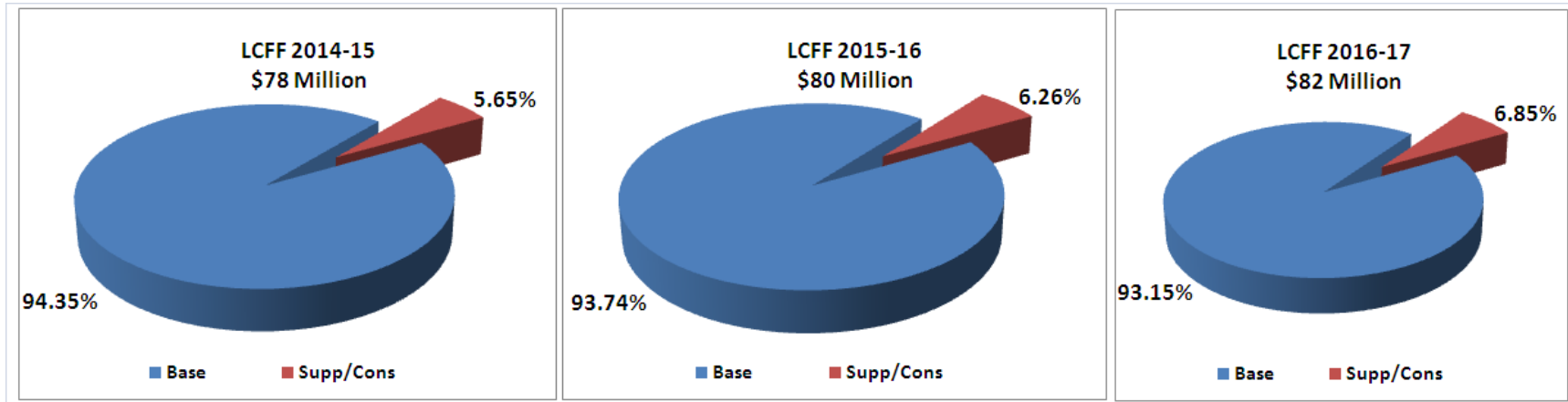
The following is the calculation as prescribed by the Title 5 *California Code of Regulations* (5 CCR) section 15496.

	2013-14	2014-15	2015-16 ¹	2016-17
Estimated Total LCFF Funding	\$70,387,717	\$ 78,199,255	\$ 79,921,008	\$81,820,264
Estimated Base Grant	N/A	\$ 73,783,782	\$ 74,920,308	\$76,215,442
Estimated Total of Supplemental and Concentration Grants	N/A	\$ 4,415,473	\$ 5,000,700	\$ 5,604,822
Proportional increase or improvement in services for low income/English learner/foster youth pupils as compared to the services provided to all pupils in that fiscal year	N/A	5.65%	6.26%	6.85%

¹ The District is budgeting the Gap Funding Based on School Services of CA recommendations.

The Gap Funding for the 2014-15 fiscal year is the same for both School Services and the projections from the Department of Finance (DOF). The variance occurs in the subsequent years; where the DOF would equate to 8.13% for 2015-16 and 9.16% for 2016-17. However, the Districts planned increase in intervention equates to 13.14%, which is more than double the minimum based on 5 CCR.

The Figure below depicts the distribution of LCFF Funding based on the School Services of California’s estimates.



These funds will be used to improve the instructional program by providing professional development, modeling and coaching to teachers in order to implement Common Core and ELD standards. The District will initiate actions to increase technology for teacher and student use as part of a rigorous and engaging instructional program. The District will provide guidance and support to site administrators and staff to establish effective Professional Learning Communities as a framework for increasing student achievement. The District will focus on ensuring that all students are ready for college or career upon graduation. As part of these efforts, the District will support sites with effective intervention models and academic support to students. Funds will also be used to support meaningful parent involvement and positive school climate.

Gilroy Unified School District will utilize Local Control Funding Formula (LCFF) allocations district-wide, as the number of low income students, English Learners, and foster youth comprise nearly 60% of the total enrollment of the District.

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

The required percentage budgeted to serve pupils pursuant to 5 CCR 15496(a)(7) is 5.65% for GUSD in 2014-15. However, the District is proposing to budget the equivalent of 13.14%, or \$1.026,500. Below is a detail of the projected expenditures supporting the District's commitment to serving the needs of pupils as identified in 5 CCR.

The District's LEAP, Corrective Action Plan, Master Plan and Title III Plan describe current goals and actions related to supporting targeted populations, specifically English Learners and low income students. Site funding allocations reflect the percentage of students in these demographic groups. Funds are currently used for direct support for academically struggling students, professional development, and resources for teachers and students.

The District's LCAP goals enhance the actions of current plans. The District will support the sites in addressing the unique needs of targeted subgroups. Staff professional development will include strategies to meet the different learning needs of these groups.


All sites will have a designated staff member to assist with monitoring the progress of English learners and other targeted subgroups. The district will assist sites with data analysis related to these students. Additional funds have been allocated to secondary sites for EL monitoring and for direct student support.

The District has expanded summer school courses at the high school level to support targeted groups with credit recovery and additional support.

Parent education and support will focus on the targeted subgroups. The District will increase opportunities for parents to provide input and build leadership skills.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

GUSD
Local Control Accountability Plan
Projected Expenditures
2014-2015

Section I	Additional Services to Support English Language Learners, Low Income Students & Foster Youth (Concentration & Supplemental Funds)		Reference to Goal within Plan
		\$	
	1-(. 5 FTE) Facilitator/Academic Coach (Luigi Aprea)	50,000	Goal #3 (pg. 16-17) 
	Elementary Teachers on Special Assignment	250,000	
	2 -(.5 FTE) Middle School Support (CC/EL Support)	100,000	
	1.6 FTE High School (CC Implementation)	160,000	
	3-.2 FTE/Comprehensive HS		
	.2 FTE (GECA and Mt. Madonna)		
	1.0 FTE High School Math Coach	100,000	
	1.0 FTE High School EL support	100,000	
	CHS/GHS- .4 each		
	Mt. Madonna- .2		
	Total Personnel costs	\$ 760,000	
	Summer School- Additional course offerings	10,000	#8 (pg. 27)
	A-G completion		
	APEX (Credit Recovery-regular school year)	20,000	#11 (pg. 15)
	PLCs (On-going training/coaching)	47,000	# 2 (pg. 16)
	SCCOE contracts	30,000	# 3 (pg. 17)
	Teacher release	80,000	# 3 (pg. 17)
	PBIS Training	15,000	#11 (pg. 20)
	Olweus Stipends (Site Committees)	16,500	#11 (pg. 21)
	Parent Education	10,000	#10 (pg. 20)
	Foster Youth Transportation	2,000	# 7 (pg. 24)

Foster Youth Training and PD	1,000	# 7 (pg. 24)
Outside Consultants/Training	35,000	# 1 (pg. 15)

Total Program/Training Costs	<u><u>266,500</u></u>
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	<u>\$</u>
Total	<u><u>1,026,500</u></u>

Section
II

Other Additions to the 2014-15 Budget reflected on the LCAP

Reading Intervention for Students at Risk	6,000	# 1 (pg. 15)
Education Technology Coordinator	114,696	# 5 (pg. 18)
Lead Systems Analyst	103,600	# 5 (pg. 18)
Establish a site based technology budget (\$10k per site)	150,000	#13 (pg. 18)
Increase Contribution to Deferred Maintenance	150,000	#13 (pg. 21)
Additional Maintenance and Custodial Support	216,000	#13 (pg. 21)
Replace One (1) out dated XP lab at each site (Common Core Funds)	503,643	# 5 (pg. 18)
		# 5 (pg. 18)

Network Switches required by the new 1 GIG infrastructure	<u>75,000</u>
	<u>\$</u>
Total	<u><u>1,318,939</u></u>

Grand Total	<u><u>\$ 2,345,439</u></u>
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