

LCAP UPDATE: The LCAP is essentially an agreement between the LEA (district) and its stakeholders as to the services it will provide to ALL students and families to improve student outcomes based on multiple measures.

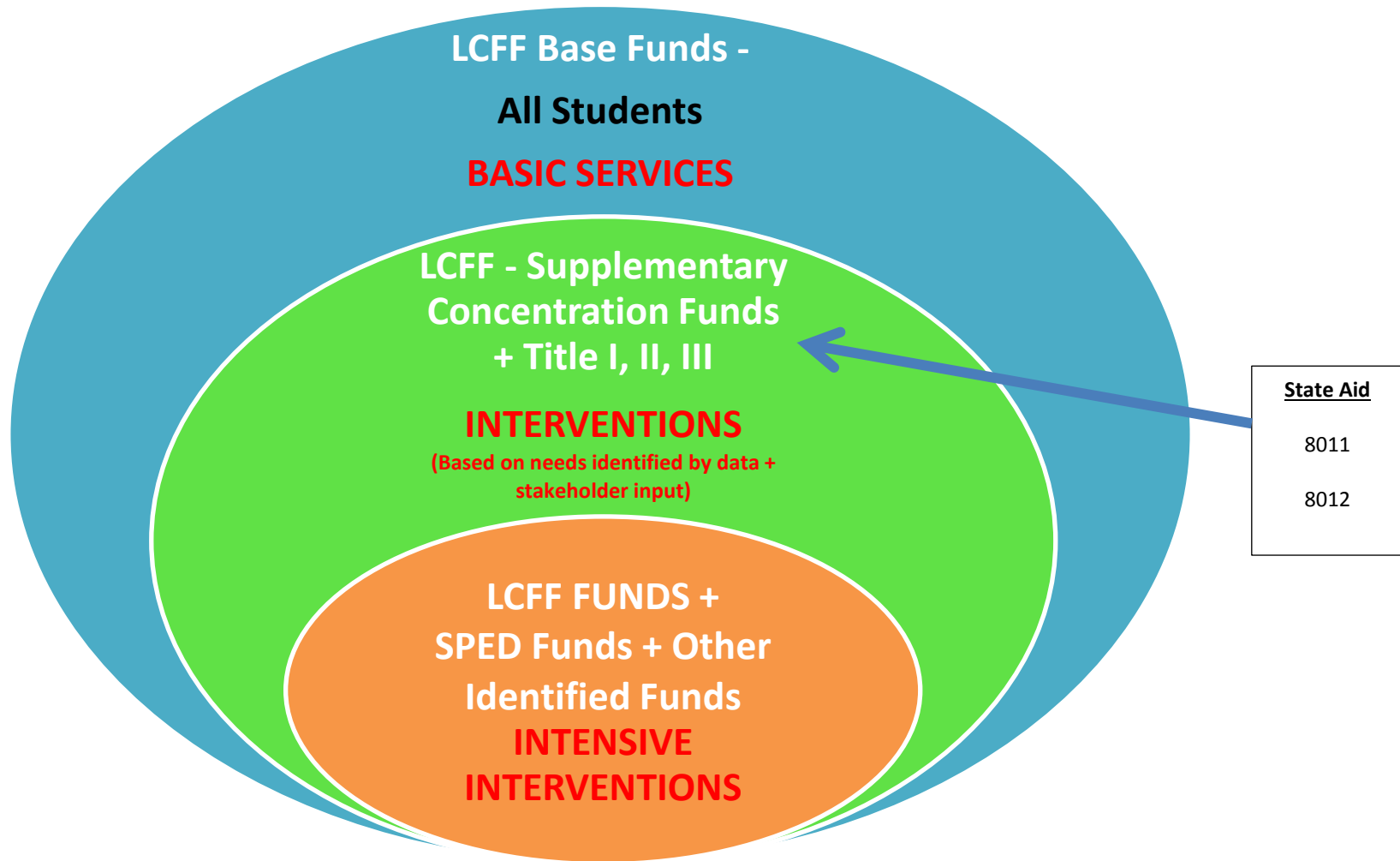
- *“The LCAP is an important component of the LCFF. Under the LCFF all LEAs are required to prepare an LCAP, which describes how they intend to meet annual goals for **all pupils**, with specific activities to address state and local priorities identified pursuant to EC Section 52060(d).”*
- *“EC sections 52060 and 52066 specify that the LCAP **must** include a description of the **annual** goals to be achieved for all students **and** each student group for each state priority. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities.”*
- *“A goal addresses a state priority if one or more of the expected annual measurable outcomes in the goal table uses one or more of the applicable required metrics for that priority (e.g., high school graduation rate for the pupil engagement priority). In addition, a goal addresses a state priority that has optional metrics by including a locally-selected metric for that priority. As explained in the previous question, the LCAP must include a description of the **annual** goals for all students and each student group to be achieved **for each state priority**. EC sections 52060 and 52066 set forth these state priorities, some of which include specified measures and objectives. Consequently, for each LCAP year, the goals in the LCAP must cumulatively identify and describe annual expected measurable outcomes for all students and student groups using, at minimum, these required metrics unless a given priority or metric is inapplicable.”*
- *“A district governing board may amend an adopted LCAP without going through the steps in EC Section 52062 or Section 52068 if the amendments are made in response to requests for clarification and/or recommendations for amendments from the local county superintendent of schools or the SPI during the LCAP review and approval process. Additionally, EC Sections 52070 and 52070.5 provides that on or before August 15th of each year, a county superintendent of schools or the SPI may seek clarification, in writing, from the local governing board about the contents of the LCAP, to which the local governing board must respond, in writing, within 15 days. Within 15 days of receiving a response, the county superintendent of schools or the SPI may submit recommendations, in writing, for amendments to the LCAP. The local governing board must then consider the written recommendations in a public meeting within 15 days of receipt.”*

Local Control Accountability Plan - Review

“The LCAP is intended to be a **comprehensive document** specifying a district’s planned goals supporting actions, and services for achieving educational progress for all students. With implementation of LCFF and Education Code 52070, county superintendents are explicitly responsible for approving and overseeing district LCAPs.” (CCESA Guide for COE Superintendents, December 2015 Edition)

- LCAP likely to become single plan for districts – inclusive of LEAP and Title III plans
- eTemplate is available February 5, 2016 – free electronic access, allows real time communication between districts and COE while the plan is in draft form
- LCAP Rubric due October / November 2016
- Rubric will be designed to evaluate outcomes based on multiple measures (see required metrics) to help identify areas of need for county or possible state support to improve outcomes (It will not be a rubric for document evaluation)
- No changes planned for the LCAP Template this year
- Primary accountability for LCAP is with the stakeholders and clients served by the district
- Emphasis on authentic engagement with stakeholders
- **Brief** executive summary is highly recommended to increase stakeholder access to your plan

LCAP provides the fiscal flexibility to address specific district needs and offer a Multi-Tiered System of support for Academic and Social Emotional/Behavioral Needs



Local Control Accountability Plan - Review

BASIC SERVICES – (Indicate “All Students” on LCAP)

ACADEMIC

Properly assigned/credentialed teachers **(Priority 1, 7)**
Common Core Curriculum / NGSS Curriculum Materials **(Priority 1, 2, 7)**
Common Core / NGSS Pedagogy **(Priority 2, 4)**
High School – A-G approved courses **(Priority 1,2,4, 7, 8)**
High School – College to Career / CTE Pathways **(Priority 1, 4, 7, 8)**
Academic Counseling **(Priority 3, 6, 8)**
Formative, Interim, Summative Assessment **(Priority 2, 4, 8)**
Parent Communication regarding progress **(Priority 3.6)**
Communication of school/district results to parents **(Priority 3, 4, 5, 6)**
Appropriate Educational Technology Access **(Priority 1, 2, 4)**
Common Core Professional Development **(Priority 1, 2, 4)**

CLIMATE – SOCIAL EMOTIONAL - BEHAVIORAL

Clean, safe, welcoming, facilities **(Priority 1, 6)**
Positive Behavioral Intervention System (PBIS) **(Priority 5, 6, 7, 8)**
Proper campus supervision **(Priority 1)**
Alternatives to suspension **(Priority 1, 5)**
Counseling **(Priority 4,5,6)**
Culturally responsive teaching **(Priority 2, 5, 7)**
Parent engagement and consultation **(Priority 3, 6)**
Regular Parent communication re: school events **(Priority 3, 6)**
Communication to parents regarding CC instruction **(Priority 3, 6)**
PBIS Implementation Professional Development **(Priority 5, 6, 7, 8)**
Translation of parent notifications, report cards **(Priority 3, 6)**

INTERVENTION SERVICES - (Indicate “Subgroup of Students” the intervention is to primarily serve on LCAP)

ACADEMIC

After School Tutorial Program
Intervention Curriculum
Intervention Support Teachers / Classes
Zero Period intervention support
Attendance intervention support
Parent Classes
Additional Technology Access for Families after school
On line Credit Recovery Program
Preschool

CLIMATE – SOCIAL EMOTIONAL – BEHAVIORAL

Breakfast Program
Bilingual Liaison
Additional/Bilingual Counseling or College to Career Specialist
Translation available for **ALL** communications
Attendance Intervention Support
Parenting Classes
Preschool

INTENSIVE INTERVENTION SERVICES – (Indicate “Subgroup of Students” the intervention is to serve on LCAP)

ACADEMIC

Newcomer’s classroom for new immigrant students
IEP – SPED Services
Beginning Literacy Classes @ grades 6-12

CLIMATE – SOCIAL EMOTIONAL – BEHAVIORAL

LCSW or MFT on site
Behavior Modification Plans / Behavior Intervention Plans
Onsite alternative to expulsion/suspension class for behavior

The actions and services above are common examples and not a definitive list

Local Control Accountability Plan - Review

LCAP SECTION 1

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction: ADD A BRIEF EXECUTIVE SUMMARY/DISTRICT DESCRIPTION

LEA: _____ Contact (Name, Title, Email, Phone Number): _____

LCAP Year: _____

Local Control and Accountability Plan and Annual Update Template

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

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

Executive Summary should be brief (2 pages) that highlight of key actions and services that are designed to improve student outcomes as well as some brief data highlights. Document made available in languages you serve. (SCCOE may be able to assist)

Features of your summary:

- Brief description of your district and who you serve
- Brief description of Strategic / LCAP goals – and
- Key actions to meet those goals - may want to focus on the actions that are new, innovative, expensive, and/or designed to serve key subgroups identified
- Brief set of data highlights: suggestions, chart to show expenditures (pie chart?), key achievement data, attendance, subgroup comparisons – LCAP DATA SNAPSHOT / FISCAL and 8 State Priorities is available on DataQuest

Local Control Accountability Plan - Review

LCAP SECTION 1 – Demonstrate authentic engagement and consultation

Involvement Process (Show all stakeholders – dates of meetings, surveys, how surveys were implemented, number of surveys received, include survey as an appendix)	Impact on LCAP (Show attribution of input from stakeholders)
<p>At _____ there were a series of opportunities for parents to give input on our school goals and priorities for the coming years. Throughout the school year, students, parents, staff, and community members have had opportunities to provide the site with feedback via surveys, conversations, and poster gallery walks that present participants with essential questions about how to improve our school's academic program, our school climate and our facilities and programs.</p> <p><u>DELAC Meetings</u></p> <p>September 4, 2015 (23 Parents, 5 staff, 2 administrators) October 6, 2015 (22 Parents, 6 staff, 2 administrators) December 5, 2015 (28 Parents, 6 staff, 2 administrators) February 2, 2016 (27 Parents, 6 staff, 2 administrators) March 5, 2016 (35 Parents, 6 staff, 2 administrators)</p> <p>CTA Negotiation Meetings / Staff Meeting Input / Teacher Survey Data Staff Meetings – Monthly at school sites Teacher Survey Posted – November – January (243 received of 275 possible)</p>	<p>FROM DELAC MTGS:</p> <ul style="list-style-type: none">• Increase advanced class offerings (see Goal 1, Action 1.2)• Zero period program to support World Language and Arts (see Goal 1 Action 1.4)• Home visits from the school (see Goal 3 Action 3.5)• More multicultural awareness and community events (see Goal 3 Action 3.1)• PBIS training for parents (see Goal 4 Action 4.3)• At October meeting, ELAC parents expressed concern over quality and availability of substitute teachers, asked if pay increase for subs would help (see CTA meetings) (Goal 1 Action 1.5) <p>CTA / Teachers</p> <ul style="list-style-type: none">• Negotiations re: Salaries for teachers (Goal 1 Action 1.1)• Issues with substitutes available for professional development (Goal 1, Action 1.5)• Need for increased PD for Common Core pedagogy (Goal 1, Action 1.7)• Need for increased awareness of parents re: Common Core instruction (Goal 3, Action 3.6)
<p><u>Annual Update:</u></p> <p>DELAC Meetings September 4, 2015 – Reviewed EOY Data and status of implementation of LCAP services</p>	<p><u>Annual Update:</u></p> <p>EOY Attendance data met goals, DELAC parents recommended continuance and possible expansion of attendance liaison personnel (Goal 3, Action 3.4)</p>

Local Control Accountability Plan - Review

LCAP SECTION 2 –

GOAL:	1. All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms at safe, clean and welcoming facilities.			Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3___ 4 <u>x</u> 5___ 6 <u>x</u> 7___ 8 <u>x</u> COE only: 9___ 10___ Local: Specify <u>Strategic Plan Goals 1,2,5</u>
Identified Need:	<ul style="list-style-type: none">96% of staff fully credentialed in area taught. 2 Physics, 1 Earth Sciences, and 8 Special Education Teachers were assigned on a waiver. Need to recruit, hire, retain, and train teachers to meet goal of 100% of teachers fully credentialed.Teacher survey data, observational data, and SBAC student achievement data, indicate continued need for professional development on Common Core Pedagogy and curriculum materials.Technology Survey demonstrates need to upgrade technology access in grades 3 – 5, in both number and quality of technology available to studentsSign-in sheets and reports from teachers, principals and parents indicate that substitute availability has been a problem. A total of 44 teacher days of professional development were lost due to lack of sub availability, and there were 23 days of combining classrooms at the elementary level to allow teachers to attend professional development. Parents reported concerns about the quality of substitute teachers.California summative data (SBAC) and district benchmark achievement data demonstrate need to improve student achievement in reading, writing, mathematics and science.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none">Annual Facilities report will show all schools rated good or better. Student parent surveys will demonstrate 85% positive re: facilities (1)Annual instructional materials inventory will show every student has board approved curriculum materials in class and at homePersonnel records will reflect the elimination of science and Special Education teachers on waivers (1)End of year teacher survey data and observational data will be collected using a scale to demonstrate an increase of 15% in the implementation status of Common Core and NGSS curriculum and pedagogy over the prior school year. (6,8)Technology Survey data and sign in logs will show increase in usage by students, and inventory control will show technology purchases. (1,6,8)Teacher days lost to sub availability will drop by 50% and incidents of combined classrooms will drop by 70% (1,2)State summative data will show a 5% growth overall over 2015 in percentage of students at or above standard in language arts, math and science. Low income and EL students will show a 10% growth in students at or above standard in language arts, math, and science. (2, 4)			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

Local Control Accountability Plan - Review

<p>1.1 All teachers are appropriately assigned and fully credentialed in their subject areas. Certificated Personnel Salary + Benefits (2% salary increase)</p> <p>1.2 Teacher Professional Development (Three additional days) Cost of teacher personnel per diem x 3 days Contract with WestEd for PD services</p> <p>1.3 Leadership Development support Administrator Professional development, new principal support</p> <p>1.4 Additional Technology support district wide (equipment, security, software, upgrades) (Separate the software that may be intervention focused from the hardware which may be for ALL students)</p> <p>1.4 (a) Intervention Software, Lexia Licenses, Imagine Learning Licenses</p> <p>1.5 Replacement of consumable ELA text materials</p> <p>1.6 Increase of substitute pay from \$105 per day to \$130 per day</p> <p>1.7 Deferred Maintenance Budget 3% of LCFF Base 1.7(a) Increase custodial services by restoring custodial staffing levels to 2008 staff / site ratio, net increase of 5 night custodians Classified Salaries (2000) and benefits (3000)</p>	<p>LEA-wide</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>Cost of Personnel, \$80,000 avg per teacher – (275 FTE [teachers]))\$22.02 Million – 0000 Unrestricted LCFF Base Salary + Benefits 01-1xxx 01-31xx \$1,695,000 – 0000 Unrestricted LCFF Base Salary (1000) + Benefits (3000) Contract with WestEd \$100,000 – 3010 Title I Professional Development set-aside Professional Consultant (5800)</p> <p>Cost of part time administrative coach \$60,000 – 0000 Unrestricted LCFF Base Salary (1000) + Benefits (3000) Professional Development Agreement with Partners in School Innovation \$100,000 – 0000 Unrestricted LCFF Base Professional Consultant (5800)</p> <p>Chrome Books \$100,000 Dell Optilex Desk Tops \$100,000 Equipment (4400) LCFF Base</p> <p>Intervention Software: \$150,000 Software (5830) 000 Unrestricted LCFF Supplemental Concentration Houghton Mifflin Treasures: \$65,300 Texts and Materials (4200)</p> <p>Estimate \$151,800 based on average of 1100 substitute days – Salary (1000) + Benefits (3000) 0000 Unrestricted LCFF Base</p> <p>\$825,720 Deferred Maintenance Fund 0000 Unrestricted LCFF Base 24 Custodians + 2 Custodial Supervisors (26 FTE) \$1,560,000 – 0000 Unrestricted LCFF Base Salaries (2000) + Benefits (3000)</p>
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Local Control Accountability Plan - Review

Original GOAL from prior year LCAP:	1. Effectively transition to Common Core State Standards to ensure staff and parents have the skills and resources needed to support students in becoming proficient 21 st century learners.		Related State and/or Local Priorities: 1 <u>x</u> 2 <u>x</u> 3 <u> </u> 4 <u>x</u> 5 <u> </u> 6 <u> </u> 7 <u> </u> 8 <u> </u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify <u>Strategic Plan Goal 2/LEAP Goal 1</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups:	All (school-level, student-level, ethnic subgroups, pupils eligible for free and reduced-price meals, English learners, pupils with disabilities, and foster youth).	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> •80% of staff will participate in CCSS training (Sign in sheets) •80% of staff agree/strongly agree that PD/PLCs support their implementation of CCSS. (Teacher Survey / Scale) •90% of classrooms visited demonstrate evidence of CCSS implementation. Walkthrough/Observation, Teacher Survey •Establish baseline for student proficiency as measured by SBAC Assessment. 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> •91% of staff participated in CCSS training (Based on attendance) •73% of staff agree/strongly agree that PD/PLCs support their implementation of CCSS. (2016 Teacher Survey / Staff Mtg Input) •77% of classrooms visited demonstrated clear evidence of CCSS implementation. Walkthrough observation / Teacher survey •
LCAP Year: 2014-15				
Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services	
<ul style="list-style-type: none"> •School allocation for additional support for student –for site specific interventions using School Plans with ELAC and SSC allocated based on % of unduplicated students per site •Additional support for class size reduction in K-3 21 to 1 •Teacher grade level collaboration (release days) •Common Core Training for teachers 		\$1,635,000 \$600,000 \$200,000 \$200,000	<ul style="list-style-type: none"> •School allocation for additional support for students for site specific interventions using School Plans with ELAC and SSC allocated based on % of unduplicated students per site •Additional support for class size reduction in K-3 21 to 1 •Teacher grade level collaboration (release days) •Common Core Training for teachers \$1,635,000 000 Unrestricted LCFF Supplemental \$555,750 000 Unrestricted LCFF Supplemental \$187,000 0000 Unrestricted LCFF Base \$190,000 0000 Unrestricted LCFF Base	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<u>X</u> ALL			<u>X</u> ALL	
OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) <u> </u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<div style="border: 2px solid red; padding: 5px;"> What Actually Happened in 2015-16? What Changes will be made based on actual implementation, results, and stakeholder input? It is Important to work in collaboration with business on the Estimated Actuals. </div>		

Estimate or project
final year end
costs / don't just
paste from the
budgeted column

Local Control Accountability Plan - Review

LCAP Requirements: Use of Supplemental and Concentration Funds (5 CCR 5496(b))

(This clarification of Section 3 developed in collaboration between Sacramento County Office of Education and Public Advocates, Inc.)

Districtwide Use of Funds

If 55% or more of the district's enrollment is comprised of unduplicated students, LCAP section 3A must include:

A description of the services being provided on a districtwide basis
Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas

If less than 55% of the district's enrollment is comprised of unduplicated students, LCAP section 3A must include:

A description of the services being provided on a districtwide basis
Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas
A description of 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 (research, experience, or theory)

Schoolwide Use of Funds

If 40% or more of the school's enrollment is comprised of unduplicated students, LCAP section 3A must include:

A description of the services being provided on a schoolwide basis
Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas

If less than 40% of the school's enrollment is comprised of unduplicated students, LCAP section 3A must include:

A description of the services being provided on a schoolwide basis
Justification for how the services are principally directed towards and effective in meeting the goals for unduplicated pupils in the state priority areas
A description of 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 (research, experience, or theory)

LCAP Requirements: Use of Supplemental and Concentration Funds (5 CCR 15496(a))

- ☐ 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.
- ☐ 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**
- ✓ Qualitative or Quantitative Description : **Focus on the interventions you have included in your LCAP Section 2**

Local Control Accountability Plan - Review

Annual Budget Development and LCAP Revision should be a simultaneous process – Business, Ed Services, H.R. and Data working together –

July - October

Identify and consult stakeholders

Conduct needs assessments

Review available data for Annual Report

Develop timeline for data collection and reporting

Report demographic information via CALPADS

Review alignment of district plans with LCAP

Prepare/post brief (2 page) executive summary the LCAP & Budget

Review LCAP/LEAP/SPSA goals, actions and services for necessary adjustments

Finalize federal and state budget (2016-17) allocations and local implications

Respond to any clarifying questions or edits as required by COE - LCAP/Budget Review

November - January

Consult stakeholders

Continue updating progress on Annual Report with EOY data reports to stakeholders, governing board, Title I meetings, EL Title III meetings

Share data and consult with stakeholders on the questions, concerns, ideas brought up by the data

Review LCAP/LEAP/SPSA goals, actions and services for necessary adjustments

Approve any revisions to SPSA and LEAP*

December / January begin enrollment projections for next year

February - March

Consult stakeholders

Continue modification of LCAP and updating progress on Annual Report

Work with stakeholders on prioritization of actions and services based on input and data

Finalize Certificated FTE

Prepare preliminary site budgets – SSC approval of Title I and Title III preliminary allocations

Sites draft SPSAs

Present LCAP drafts to stakeholders, including PACs

April - June

Consult stakeholders

Approve preliminary SPSA*

Review May revision of proposed State budget (2015-16) and local implications

Invite public comment on draft LCAP

Present draft LCAP to PACs

Respond to comments in writing

Finalize Annual Report

Hold LCAP and budget public hearing

Receive local board approval

Submit to COE

Receive LCAPs from charter schools

Local Control Accountability Plan - Review

LCFF - Supplementary / Concentration District-Wide

Spending based on projected allocations - proportionality calculated as of 3/24)									
Site	MHS	SHS	MaHS	CCHS	SMS	LAMS	WCMS	Crumpton	
DISTRICT WIDE Positions	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Academic Coach	1	1	1		1	1	1	1	
Intervention Teacher									1
Read 180 Teacher	1	1	1	1*	1	1	1		
Family Service Specialist	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Mental Health Specialist	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	
Total									
District Wide Services									
NWEA Licenses	\$9,822.44	\$9,822.44	\$9,822.44	\$9,822.44	\$9,822.44	\$9,822.44	\$9,822.44	\$9,822.44	\$9,822.44
Read 180* (budget far above actual cost - possible may use funds to acquire Math 180)	41300.82	41300.82	41300.82	41300.82	41300.82	41300.82	41300.82		
APEX	23,050.00	23,050.00	23,050.00	23,050.00					
Total LCFF	74173.26	74173.26	74173.26	74173.26	51123.26	51123.26	51123.26	9822.44	9

LCFF - Supplementary/Concentration Site-Based

SITE FUNDED POSITIONS (FTE-Cost)	MHS	SHS	MaHS	CCHS	SMS	LAMS	WCMS	Crumpton	
Additional Intervention Teacher	x	x	x	x	2-152,736.29			x	
Additional Intervention Teacher	x	x	x	x				x	
Bilingual Community Liaison	x	1-48434.24	x	x	.625-26,415.19			.25-8,702.48	
Bilingual Community Liaison	1-45256.04	x	.5-21,947.88	x	.375-14,392.38			.25 Title I	4
Community Liaison	x	x	x	x	x			4,000.00	
Counselor	x	.5-38,269.03	x	x	x			x	
Additional Mental Health Service Spclst.	x	x	x	x	x			x	
Additional Family Service Spclst.	x	x	.8 \$53,000	x	x			x	

Local Control Accountability Plan - Review

			(S3)						
Computer Lab Asst.	x	x	x	x	x			.5 Title I	4.
Supplemental Librarian Hours	x	x	x	x	x			1,587.73	1.
Bilingual Assistants	x	x	x	x	.75-31,160.41			x	
Bilingual Assistants	x	x	x	x	.63125-28,633.54			x	1
Link Crew Tcr	x	x	S3	x	x			x	
Family Service Specialist	59,522.75	x	x	x	x			x	
Project Ready Asst.	x	x	x	x	x			x	
Instructional Asst.	x	x	x	x	x			.5 Title I	5.
S3 Coordinator		1-56277.43		x	x	X	X	X	
S3 Counselor		1-62780.42		x	x	X	X	X	
		x		x	x	X	X	X	
Total LCFF	104,779.79	205,761.12	21,947.88	0.00	100,601.52			14,290.21	17
SITE FUNDED EWA/Stipends									
PBIS/School Safety Stipends	2090.88	2090.88	2090.88	2090.88	2090.88	2090.88	2090.88	2090.88	
After School Intervention	5,361.81	4,777.61	4,449.87	X	X			8,000.00	5
ELA Lead	X		X	X	X			Title I	
Math Lead	X		X	X	X			Title I	
EL Lead	X		X	X	X			1,397.64	
SST Lead	X		1,397.64	X	X			x	4
Articulation (Sub Time/EWAS)	X		X	X	X			x	3
Diagnostics (Teacher release for assessment)	X		X	X	X			x	
Kinder Camp	X	X	X	X	X	X			
Kinder Round-up Certificated	X		X	X	X			3,354.33	1
Kinder Round-up Clerical	X		X	X	X			121.99	
Collaboration	X	3,400.96	X	X	X			x	
AVID Stipends	X		X	X	1,393.92			N/A	
AVID subs	X	325.25	487.87	X	X			N/A	
RTI Lead	X		X	X	X			x	
Child Care	X		X	X	X			x	

Local Control Accountability Plan - Review

LCFF Supplemental Totals			LCFF Supplement	
Direct Services			Centralized	
			Categorical Director .25FTE	31,691.00
			Program Analyst 1 FTE	75,277.00
			Acct. Technician 0.5 FTE	23,809.00
			Behavior Coordinator .5 FTE	43,219.00
			EL Translator .625 FTE	32,498.00
		\$2,752,384.02		\$206,494.00

*

		\$558,109.74		\$206,494.00
District Direct		3,310,493.76		
District Centralized		206,494.00		
District TOTAL		<u>\$3,516,987.76</u>		

Local Control Accountability Plan - Review

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07/01/2015 - 01/31/2016

Fund :0010 GENERAL FUND Resource:0000 NO REPORTING REQUIREMENT

Object	Beg. Balance/ Adjusted Budget	Current Activity	Year to date Activity	Encumbrances	Balance	Used
Current year revenue						
8011 REV LIMIT STATE AID-CURR YEAR	7,059,165.00	0.00	0.00	0.00	7,059,165.00	0.0
TOTAL Current year revenue	7,059,165.00	0.00	0.00	0.00	7,059,165.00	
*TOTAL Beginning balance + Revenue	7,059,165.00	0.00	0.00			*
Expense						
1110 TEACHERS	1,024,559.00	479,361.55	479,361.55	0.00	545,197.45	46.8
1120 SUMMER/HOURLY TEACHERS	70,177.00	22,773.50	22,773.50	0.00	47,403.50	32.5
1130 SPECIAL TEACHERS	97,115.00	47,611.50	47,611.50	0.00	49,503.50	49.0
1150 SUBSTITUTE TEACHER	51,700.00	23,962.50	23,962.50	0.00	27,737.50	46.3
1250 COUNSELOR	213,437.00	104,695.50	104,695.50	0.00	108,741.50	49.1
1310 PRINCIPAL	144,990.00	169,144.20	169,144.20	0.00	24,164.20	116.7
1320 ASSISTANT PRINCIPAL	180,079.00	108,696.70	108,696.70	0.00	71,382.30	60.4
1330 DIRECTOR INSTRUCTION	120,867.00	70,505.37	70,505.37	0.00	50,361.63	58.3
1910 CONSULTANT/DIST EMPLOYEE	9,250.00	68,466.00	68,466.00	0.00	59,216.00	740.2
1940 PROGRAM SPECIALIST	881,785.00	423,831.91	423,831.91	0.00	457,953.09	48.1
1950 OTHER CONSULT/RS STAFF	1,600.00	0.00	0.00	0.00	1,600.00	0.0
2110 INSTRUCTIONAL AIDES	528,954.00	275,499.92	275,499.92	0.00	253,454.08	52.1
2224 NON-REG MAIN/OPER STAFF	265.00	274.56	274.56	0.00	9.56	103.6
2360 DIRECTOR	74,913.00	43,553.44	43,553.44	0.00	31,359.56	58.1
2410 REG CLERICAL	204,497.00	117,865.88	117,865.88	0.00	86,631.12	57.6
2430 OFFICE AIDES	900.00	0.00	0.00	0.00	900.00	0.0
2450 NON-REG CLERICAL	0.00	1,717.23	1,717.23	0.00	1,717.23	N/A
2460 SUB CLERICAL	1,900.00	371.50	371.50	0.00	1,528.50	19.6
2910 NOON DUTY & HEALTH AIDE	10,500.00	2,550.89	2,550.89	0.00	7,949.11	24.3
2920 CONSULTANT EMPLOYEE	1,500.00	25,387.76	25,387.76	0.00	23,887.76	1692.5
2955 SUB OTHER CLASSIFIED	0.00	0.00	0.00	0.00	0.00	N/A
3101 STRS CERTIFICATED	297,376.00	161,406.94	161,406.94	0.00	135,969.06	54.3
3201 PERS CERTIFICATED	0.00	47.38	47.38	0.00	47.38	N/A
3202 PERS CLASSIFIED	95,630.00	52,168.59	52,168.59	0.00	43,461.41	54.6
3212 EMPC PERS CLASSIFIED	49,467.00	930.46	930.46	0.00	48,536.54	1.9
3311 OASDI CERTIFICATED	0.00	105.07	105.07	0.00	105.07	N/A
3312 OASDI CLASSIFIED	50,928.00	26,715.73	26,715.73	0.00	24,212.27	52.5
3321 MEDICARE CERTIFICATED	40,972.00	20,695.96	20,695.96	0.00	20,276.04	50.5
3322 MEDICARE CLASSIFIED	12,713.00	6,458.15	6,458.15	0.00	6,254.85	50.8
3401 HEALTH & WELFARE CERTIFICATED	556,015.00	309,270.52	309,270.52	0.00	246,744.48	55.6
3402 HEALTH & WELFARE CLASSIFIED	239,106.00	134,065.69	134,065.69	0.00	105,040.31	56.1
3501 UNEMPLOYMENT - CERTIFICATED	1,478.00	748.93	748.93	0.00	729.07	50.7
3502 UNEMPLOYMENT - CLASSIFIED	531.00	222.67	222.67	0.00	308.33	41.9
3601 WORKERS COMP - CERTIFICATED	48,062.00	26,218.22	26,218.22	0.00	21,843.78	54.6
3602 WORKERS COMP - CLASSIFIED	14,577.00	7,799.99	7,799.99	0.00	6,777.01	53.5
4310 INSTRUCTIONAL SUPPLIES CLASSRM	595,471.48	174,303.81	174,303.81	65,321.98	355,835.69	40.2
4312 COMPUTER SOFTWARE	268,662.00	163,354.60	163,354.60	489.00	104,818.40	61.0

Local Control Accountability Plan - Review

Preliminary Budget Expenses – March 2013

Preliminary Expense	Object	Justification	Amount	Program
.5 College/Career Planning Specialist	1100	GOAL 1,2,3,4	25,983.00	LCFF S&C /SCE
.5 Bilingual Community Liaison Leader	1100		12,260.00	LCFF S&C /LEP
PBIS/Safety/SSA Stipend	1111		2,098.62	LCFF S&C /LEP
SST Lead Teacher	1111		1,753.51	LCFF S&C /LEP
EL Lead Teacher	1111		1,402.81	LCFF S&C /LEP
AVID Lead Teacher	1111		1,192.39	LCFF S&C /SCE
AVID Field Trips	5711		2,100.00	LCFF S&C /SCE
AVID Printing	5710		500.00	LCFF S&C /SCE
AVID Materials	4301		360.00	LCFF S&C /SCE
AVID Teacher Hour (subs)	1111		3,000.00	LCFF S&C /SCE
Common Core/SBAC Test Prep	5754		4,000.00	LCFF S&C /SCE
CELDT Test Prep (Materials/Snacks)	4301/ 5754		3,500.00	LCFF S&C /LEP
Parent Communication (Clerical)	2411		1,255.00	LCFF S&C /LEP
Parent Outreach (Clerical)	2411		1,255.00	LCFF S&C /SCE
Articulation (Subs)	1111		2,000.00	LCFF S&C /SCE
Teacher Trainings (Subs/Travel)	1111/ 5201		3,500.00	LCFF S&C /SCE
Intervention (Teacher Hours/Software/Materials)	1111/ 4301		3,500.00	LCFF S&C /SCE
EL Supplemental Materials	4301		3,163.00	LCFF S&C /LEP
Supplemental Materials	4301		8,598.00	LCFF S&C /SCE

Local Control Accountability Plan - Review

FALL REVISIONS to SPSA (to be completed in fall upon receipt of *actual* allocations for 2013-14)

Revisions approved by School Site Council at a public meeting on _____

_____ School – SPSA *Revisions* to Improve Student Achievement

English Language Arts

Revision	Justification	Cost/Funding Source

Mathematics

Revision	Justification	Cost/Funding Source

Literacy

Revision	Justification	Cost/Funding Source

School Climate

Revision	Justification	Cost/Funding Source