

Local Control and Accountability Plan

Pasadena Unified



July 1, 2014 - June 30, 2017

edit in progress

Introduction:

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Involvement Process:

The engagement of stakeholders; internal and external has been a long standing value and tradition of PUSD as reflected in our Strategic Plan. This priority has remained a focus for PUSD through the LCAP process.

It is the intent of PUSD to engage and consult with many in the development of the LCAP as a means of establishing a broad view and a document with many voices. We have gathered and incorporating input, and ideas from various stakeholder groups to include; parents, teachers, principals, administrators, other district personnel and community members.

In December 2013 an LCAP link was rolled out on our District web-page. The page provided information from various external sources, copies of presentations and District information. A copy of the working draft was posted and updated as the plan continued to evolve. Additionally, the webpage has a place where persons can submit comments and input for review. We have continuously posted new information and the LCAP as it evolved and changed over time.

Informational presentations about process and elements of the LCAP were given at board meetings, December, 2013 and again in January and February 2014. On June 5, 2014 a special Board Study session was held so as to provide opportunity for the Board to review the goals to date and to provide input and guidance on the direction staff was taking. The lead facilitator for LCAP also has attended many district parent committees (PTA, CAC, DELAC...) to provide information, gather input and respond to questions. While all of these meetings have provided translation, at the request of the School Board President we have also conducted the conversations/meetings in Spanish; DELAC presentations/conversations are provided in Spanish and translated to English.

The LCAP facilitator met with the Teachers Union President to discuss the process and involvement and consultation with our Union in the development of the LCAP. On January 13, 2014 an overview was provided to the Teachers Union

Executive Board. Additionally, our other representative groups to include CSEA and Teamsters leadership have been included in conversations and representatives included in working-groups.

PUSD has invited stakeholders to participate in community forums where information was provided and participants provided input and comments that were captured by scribes. These forums were held at one of our high schools in the evening and a repeat of the presentations in the morning at one of our elementary schools. Presentations were presented in English and in Spanish, with translation.

PUSD established various “groups” to participate in the development, input, and comment and review the LCAP. The initial meetings were with currently established groups. The next phase was to establish stakeholder working groups. The LCAP Workgroup was created to provide input from different internal and external representatives, there was 45 participants. The internal groups represented on the LCAP workgroup included teachers, counselors, nurses, classified, administrators both central and site and secondary students from each of the high schools. Additionally, we invited representatives from the different parent committees in the district (PTA, DELAC, CAC, DAC etc...) We also included community partners from different agencies that support our foster youth, as this is not only a subgroup prioritized in the LCAP but is a significant student group for our District, their advocacy was welcomed! The LCAP Workgroup was comprised of 45 individuals that met four different times beginning in March through May. Each meeting would include the group providing feedback, ideas, questions and guidance to the draft plan as it unfolded. This information was all charted and then typed up and posted on the LCAP webpage for review. This feedback was included as the academic division took the lead of pulling together all the input and trying to synthesize the growing amount of input.

Prior to our final LCAP workgroup the LCAP facilitator and Deputy Superintendent met with a review team. Representatives from the different representative groups were invited to provide input and guidance on the agenda for the closing meeting.

As per the Education Code 52062 two parent groups were presented draft plans and were engaged in providing feedback and suggestions. We have an existing DELAC which called a special meeting on May 19, 2014 with the entire DELAC.

Subsequent input conversations were held with the DELAC executive Board to review specifically section 3B. The president of DELAC has been an active participant in the LCAP Workgroup as well.

A new group was established, Parent Advisory Committee (PAC) to serve as the second parent group to work with the LCAP. While our District has many active parent advisory groups we did not feel that we had one group that represented the identified sub-groups as such the PAC was formed. The PAC was created using the same process utilized by the District when the Strategic Plan was developed. A charter was established through our Communication Community and Parent Involvement department. This was posted and we invited individuals to apply based on the criteria that stated we needed representatives for our English Learners, Low Income and Foster Youth students. Additionally, we expanded to include one representative from our other standing parent groups. This group came together as a very strong voice and provided clear representation for our students. We met twice to review and gather input and ideas.

All of these groups have been very valuable and we look forward to our continued work which will commence early in the 2014-2015 school year.

Impact on LCAP:

The impact and influence of the various stakeholder groups has been significant in guiding the LCAP development. Over the past few months our LCAP has taken different organizational formats. After the first couple working meetings we had over 50 goals! Based on input gathered the academic division was able to combine goals and reformat some into actions in support of other goals. Throughout this process it is has been a priority to maintain the integrity of the goals created with the workgroups. So as the plan changed its format; from broad goals, to four overarching goals with sub-goals, to an internal plan that aligns with our PUSD Strategic Plan with eight overarching goals and key-essential goals that align with the Strategic Plan and the eight state priorities we have sought to track the numbering so that we can clearly map back to the original goals coming out of the engagement process.

The engagement of our stakeholders has been instrumental in shaping and clarifying the “emerging themes” that have

been woven throughout the LCAP. The engagement and productive conversations with like-stakeholders and cross-stakeholder discussion provided insight and perspective that if done in isolation would have been missed. While the participation of students was limited based on their busy school schedules they still provided insight and suggestions on goals and actions. Especially as it related to Student Engagement and School Climate state priorities. Additionally the students provided perspective as it related to course access; all students having access to high level courses and the role of counselors in college and/or career options. This input was valuable in influencing the conversation.

The entire LCAP is a reflection of the input from all the different stakeholders, internal and external. A reoccurring theme has been to ensure equity of service, access and quality for all of PUSD students. While the LCAP calls out specifically the three (3) targeted subgroups of English Learners, Foster Youth and Low Income students the goals, actions and services reflected through-out the plan is intended to support and serve the academic and socio-emotional needs of all of our students.

Parent Involvement is a key priority for PUSD and our goals are a reflection of feedback and priorities identified as critical to our continued engagement and involvement of parents/guardians of PUSD.

Through this process the collaboration with community partners, specifically our Foster Youth representative's has had a significant impact on ensuring that services and resources are called out in support of our Foster Youth in PUSD; it became increasing evident that systems and protocols were not clearly identified and/or defined so as to best serve this group of students. As such, it became clear for the need for a staff person that can serve as the liaison for the District, agencies and school sites. This is reflected in our LCAP.

PUSD will continue to engage many voices; this is an on-going process that doesn't end with the approval of this first LCAP but rather we are looking forward to engaging with and beginning our work with the LCAP workgroup, PAC and DELAC early in the fall of the 2014-2015 school year; so that we are a head of budget planning and decisions.

Goal:

Increase the percentage of all High School students, including identified sub-groups who graduate with a post-secondary plan and are college and career ready

Identified Need:

Many PUSD students are not college ready. Approximately 40% are UC/CSU eligible. EAP participation is low for math (51% for 2013) compared to 89% for ELA. EAP college ready numbers are lower – 23% in ELA, 44% in Math.

Of the AP tests taken by students, only 37% receive a passing (3 or better) score.

Currently only 35 % of all HS are enrolled in Pathways and of this group of students 80% are participating in Work Based Learning, need to increase participation in WBL for all students

Identified Metric:

: Percentage of A-G eligibility (courses and grades)

EAP participation percentages

EAP college ready percentages

percentage of AP tests with 3 or better

Pathway Enrollment

Percent of all HS students in WBL

Percent of completed Post-Secondary Plans(-20% base.

<p>Related State and Local Priorities: State: Course access; Pupil achievement; Other pupil outcomes</p>	<p>Applicable Student Subgroup(s): All; Ethnic Group: Black or African American; Ethnic Group: Hispanic or Latino; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth</p>	<p>School(s) Affected: High School</p>
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What will be different/improved for students?

Year 2014-15:

Using baseline 13-14 data of 40% students meeting A-G UC/CSU requirements increase by 10% resulting in 50%

Increase participation on EAP of students meeting the eligibility criteria by 10%

Increase performance on EAP in both math and ELA by 10%

Increase by 15% passing rate of 3 or better on all AP exams

Increase the enrollment in Pathways by 5% until 50% are enrolled

Increase the total number of all HS students enrolled in WBL

Develop Career Ready indicator/measurement tool

Percent of completed Post-Secondary plans increase to 20%

Year 2015-16:

Students meeting A-G UC/CSU requirements will increase by 10% resulting in 60%

Increase participation on EAP by students meeting the eligibility criteria to 10%

Increase performance on EAP of students in both math and ELA by 10%

Increase by 15% passing rate of 3 or better on all AP exams

Increase the enrollment in Pathways by 5% until 50% are enrolled

Increase the total number of all HS students enrolled in WBL

Career Readiness tool

Percent of completed Post-Secondary Plans increased to 50%

Year 2016-17:

Students meeting A-G UC/CSU requirements increase by 10% resulting in 70%

Increase participation on EAP by students meeting the eligibility criteria to 10%

Increase performance on EAP in both math and ELA by 10%

Increase by 15% passing rate of 3 or better on all AP exams

Increase the enrollment in Pathways by 5% until 50% are enrolled

Increase the total number of all HS students enrolled in WBL

Career Readiness indicator

Percent of completed Post-Secondary plans increased to 70%

Goal:

All students will have sufficient access and use of Common Core aligned instructional materials

Identified Need:

For all students to have access to 21st learning they must be provided standards aligned curriculum and materials in all core curricular areas

Identified Metric:

Inventory of board adopted curriculum and materials that is Common Core aligned and standards based

Williams reporting

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

Year 2014-15:

100% of all students will have sufficient standards based aligned instructional materials

Year 2015-16:

100% of all students will have sufficient standards based aligned instructional materials

Year 2016-17:

100% of all students will have sufficient standards based aligned instructional materials

Goal:

Common Core aligned curriculum implemented in all core classrooms, to include differentiated strategies to meet the needs of students with disabilities and EL students.

Identified Need:

To further develop PUSD Common Core course curriculum for all core classes. To develop a CC classroom observation tool and teacher evaluation aligned with CC to be adopted.

Identified Metric:

Increase Professional Development Participation,

Increased number of instructional walkthroughs K-12

Informal observation

teacher feedback

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

Year 2014-15:

100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence
100% of K-2 and science teachers in grades 6-8 pilot NGSS-aligned scope and sequence

50% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence

Year 2015-16:

100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence

100% of K-12 science teachers pilot NGSS-aligned scope and sequence

75% of history teachers in grades 6-11 pilot CCSS-aligned scope and sequence

Year 2016-17:

100% of K-12 ELA and math classes implement CCSS-aligned scope and sequence

100% of K-12 science teachers implement NGSS-aligned scope and sequence

100% of history teachers in grades 6-11 implement CCSS-aligned scope and sequence

Goal:

Increased number of students who demonstrate grade level proficiency in reading and writing in grades K-8

Identified Need:

Need to define measurement tool until have state measure.

Current third trimester data for K-5 students indicate a need to provide more support and training for all staff.

Percent Proficient or Advanced:

K - 83%

2nd - 48%

3rd - 23%

4th - 26%

5th - 27%

Identified Metric:

SBAC, local CCSS assessments /performance tasks

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

Year 2014-15:

50% of K-8 students will demonstrate proficient use of textual evidence in their writing

Year 2015-16:

60% of K-8 students will demonstrate proficient use of textual evidence in their writing

Year 2016-17:

80% of K-8 students will demonstrate proficient use of textual evidence in their writing

Goal:

Students in K-8 will demonstrate grade level proficiency in math and have their ability to defend their procedural and conceptual understanding

Identified Need:

Need additional state level metrics

Current third trimester math results indicate a need for continued staff training.

K - 94%

1st - 82%

2nd - 50%

3rd - 34%

4th - 26%

5th - 23%

Identified Metric:

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SBAC, local CCSS assessments /performance tasks

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

Year 2014-15:

50% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts

Year 2015-16:

60% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts

Year 2016-17:

80% of K-8 students demonstrate numerical fluency, conceptual and procedural competency with mathematics concepts

Goal:

Increased student access to include EL students, Foster Youth, students with disabilities and low income students to rigorous courses such as honors, AP and IB

Identified Need:

Students identified as GATE have access to varying GATE activities depending on school of enrollment. Students have varying access and available options to honors programs as well as AP/IB s depending on what school they attend. Some high schools have far fewer AP classes than others.

Define baseline as each school is very different in terms of offerings

Recent data indicates the highest number of AP courses at one school is 27, lowest is 14

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Identified Metric:

Types and options for GATE activities.

Percentage of students enrolled in Honors, AP or IB courses.

Number of AP courses offered at each high school.

Related State and Local Priorities: State: Course access; Pupil achievement	Applicable Student Subgroup(s): All; Ethnic Group: Black or African American; Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Increase by 5%

Year 2015-16:

Increase by 5% total enrollment in AP and by 10% in each identified sub-group

Year 2016-17:

Increase by 10%

Goal:

Expanded and strengthened innovative learning program offerings that pique student interest, are rigorous by design, and result in acquisition of specialized 21st Century skills.

Identified Need:

To provide innovative and competitive instructional programs when compared with other educational opportunities in our area and to foster a sustainable diverse population

Only capture approximately 50% of 5 year olds into our Kindergarten program. Overall, only capture 58% of 5-17 year old population in our schools

Identified Metric:

Percentage of kinder capture/retention rate

Percentage of 5-17 capture/retention rate

Enrollment and request in signature and innovative

Percentage of students from outside the district

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

Year 2014-15:

Using comparison data, 50% of participants in innovative programs will exceed district average on common assessments
Increase by 50% the number of students entering IB diploma track
Increase by approximately 10% the number of GATE certified teachers from 185 to 205

Year 2015-16:

Using comparison data, 60% of participants in innovative programs will exceed district average on common assessments
Increase by 50% the number of students entering IB diploma track
Increase by 10% the number of GATE certified teachers from Year 1 result

Year 2016-17:

Using comparison data, 70% of participants in innovative programs will exceed district average on common assessments
Increase by 50% the number of students entering IB diploma track
Increase by 10% the number of GATE certified teachers from Year 2 result

Goal:

English Learners entering PUSD in the early elementary grades will be reclassified by the end of elementary school. With the elimination of Long-Term English Learners by the end of elementary school.

Identified Need:

% of ELs move to secondary without being reclassified is too high. Need to reclassify more ELs in elementary years to avoid high # of LTEL's

Long term English Learners in middle school and high school unable to access curriculum – limits their ability to participate in programs and graduate college ready

Only 17.3% of EL students reclassified last school year, 625 students

Identified Metric:
CELDT AMAO 1 & 2

% of EL students who are identified as LTE's in secondary schools

Increased reclassification rate

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

Year 2014-15:

Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum

Year 2015-16:

Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum

Year 2016-17:

Increase the reclassification rate by not lower than 15% each year (based on each site) until all EL students are reclassified and each EL will increase their proficiency level each year along the proficiency continuum

Goal:

To continue to provide a highly trained and qualified teacher in every classroom everyday in the District to include classroom for EL and SWD students

Identified Need:

All students should receive instruction from a highly qualified teachers everyday

Identified Metric:

Commission on Teacher Credentialing

Internal monitoring and reports

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

Year 2014-15:

100% of all instructional staff will be Highly Qualified and appropriately assigned

Year 2015-16:

100% of all instructional staff will be Highly Qualified and appropriately assigned

Year 2016-17:

100% of all instructional staff will be highly qualified and appropriately assigned

Goal:

Reduced number of student suspensions (in and out of school)

Identified Need:

Students who are out of class suffer academically and may be indicator of other issues.

Assembly Bill- 1729- alternative to suspension

2012-2013: 1,926 incidents of suspension

2013-2014: 1,676 incidents of suspension

Reduced by an average of 13%

Identified Metric:

State Reporting

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

Year 2014-15:

Reduce the percentage of suspension (in and out of school) by 10% annually by implementation of effective alternative to suspension
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Year 2015-16:

Reduce the percentage of suspension(in and out of school) by 10% annually by implementation of effective alternative to suspension.

Year 2016-17:

Reduce the percentage of suspension(in and out of school) by 10% annually by implementation of effective alternative to suspension

Goal:

To continue to decrease expulsions

Identified Need:

Each year the number of students being expelled decreases, this needs to be zero

Identified Metric:

CDE reporting

Internal tracking

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

Year 2014-15:

Continue to decrease or eradicate all expellable offense on campus

school) by 10% annually by implementation of effective alternative to suspension

Year 2015-16:

Continue to decrease or eradicate all expellable offense on campus

school) by 10% annually by implementation of effective alternative to suspension

Year 2016-17:

Continue to decrease or eradicate all expellable offense on campus

school) by 10% annually by implementation of effective alternative to suspension

Goal:

All facilities are in good repair and equipped with an infrastructure for 21st century learning

Identified Need:

To ensure that all of our facilities are in good repair and support the infrastructure needs for 21st century learning

Identified Metric:

Deferred Maintenance Plan

site walk-throughs

work order aging statistics

Williams reporting

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

Year 2014-15:

100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21st century

infrastructure identified through the technology plan.

Year 2015-16:

100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21st century infrastructure identified through the technology plan.

Year 2016-17:

100% of all schools and facilities will be in good repair and meeting or exceeding the annual targets for 21st century infrastructure identified through the technology plan.

Goal:

100% of all High School students will graduate in four years

Identified Need:

Four year graduation rate was 82.3% for 12-13, the highest ever. While 4 year dropout rate has fallen below 10%, the non-completion rate is still over 15% (17.4%). Most recent data reporting indicates that 3% of middle school students dropped out in 12-13.

Identified Metric:

Four year graduation rate, drop-out rate for both High School and Middle School rates

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

Year 2014-15:

Increase four-year graduation rate by 3% each year and decrease drop-out rate for high schools by 2% each and eliminate all middle school drop outs

Year 2015-16:

Increase four-year graduation rate by 3% each year and decrease drop-out rate for high schools by 2% each year and eliminate all middle school drop outs

Year 2016-17:

Increase four-year graduation rater by 3% each year and decrease drop-out rate for high school by 2% each year and eliminate all middle school drop-outs

Goal:

Students will be in school everyday

Identified Need:

Current Attendance 96.6%

Chronic Absenteeism 2.7%

Identified Metric:

Internal attendance and chronic absenteeism reports

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

Year 2014-15:

Increase attendance by .5% each year and decrease chronic absenteeism by 1%

Year 2015-16:

Increase attendance by .5% each year and decrease chronic absenteeism by 1%

Year 2016-17:

Increase attendance by .5% each year and decrease chronic absenteeism by 1%

Goal:

Increased number of students reporting that they feel connected at our secondary schools

Identified Need:

CA Healthy Kids survey results indicated low levels of connectedness as report students

Identified Metric:

Internal student survey

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

Year 2014-15:

By year one 50% of all secondary students will report feeling connected to their school

Year 2015-16:

Increase by 10% the number of secondary students will report feeling connected to their school

Year 2016-17:

Increase by 10% the number of secondary students will report feeling connected to their school

Goal:

Systems will be established and implemented to identify foster youth, enroll them in school within 3 days and transfer all possible credits for high school students. Academic and student engagement results for foster youth will be comparable to other students

Identified Need:

Our Foster Youth students have barriers to success in school that impede success in schools as compared to their peers. PUSD does not have an accurate and reliable method for identifying foster youth. Foster Youth experience delays in enrollment (need baseline data). It can be difficult for foster youth to graduate

Identified Metric:

Accurate foster youth student counts. Number of days to enroll. Graduation rate, dropout rate, A-G completion

Related State and Local Priorities: State: Course access; Pupil achievement	Applicable Student Subgroup(s): Foster youth	School(s) Affected: All
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What will be different/improved for students?

Year 2014-15:

Identify base line metrics to be used to designate effective services and success for Foster Youth and to implementation effective trainings in 14-15 and

Year 2015-16:

Implement identified services and supports for Foster Youth and to expand opportunities for staff on trainings to support Foster Youth

Year 2016-17:

Monitor and evaluate implementation of services and trainings and increase or adjust as appropriate based on pre-defined metric

Goal:

Increased number of teachers who utilize technology as a tool for parent and student communication as well as instruction to prepare students for the next generation assessments, structures and systems

Identified Need:

. Most teacher computers are over seven years old. and teacher have insufficient technology and/or on knowledge on how to integrate into the classroom instruction

Identified Metric:

Inventory of Computers--new-to-old

Professional Development dedicated to increasing integration of instructional technology

Technology in the classroom and in the school accessible for staff and students

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

Year 2014-15:

All teacher computers older than three years will be replaced. Increased offerings of instructional technology based PD and increase in technology resources

Year 2015-16:

Continue to increase technological resources at the school site, Increase and monitor technology based PD

Year 2016-17:

Continue to increase technology resources at the school site and professional development that supports advancing skills of staff and students

Goal:

Increased opportunities for parents and guardians to provide input on parent education topics and during various school functions.

Identified Need:

There is a strong correlation between parent connectedness and involvement in student success; and there is a need to bring an increased number of diverse and more voices to support schools. There is a need for trainings to be provided in locations and at times that are convenient and accessible, that assist parents in becoming involved and informed.

Identified Metric:

Percentage of parents who feel welcomed/engaged on client survey Percentage of parents who have parent/teacher conferences. Percentage of parents who attend back to school night

% of parent leaders who receive training

Sign in sheets from training and school events for parents

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

Year 2014-15:

Establish baseline data point for each site

Year 2015-16:

Increase number of different opportunities for parents to provide input and participate each year.

Year 2016-17:

Increase number of different opportunities for parents to provide input and participate each year

Goal:

Increase outreach and communication with parents and increase number of parents/guardians who report feeling included and connected with their school as measured by the district's client survey

Identified Need:

Some parents do not feel welcome or engaged with their school sites (baseline data)?
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Identified Metric:

Percentage of parents who feel welcomed/engaged on client survey

Percentage of parents who have parent/teacher conferences.

Percentage of parents who attend back to school night who attend back to school night

% of parent leaders who receive training

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

Year 2014-15:

Establish baseline data point for each site

Year 2015-16:

Increase by 10% each year as measured by client survey the number of parent/guardians indicating they feel welcomed and engaged with their school.

Year 2016-17:

Increase by 10% each year as measured by client survey the number of parent/guardians indicating they feel welcomed and engaged with their school

Goal:

Develop strategic community partnerships (School, City Community Work Plan)

Identified Need:

To maximize collaboration to support program development and improvement for the school district

Identified Metric:

Implementation of City School Work Plan

Community Partners and Impact

Related State and Local Priorities:	Applicable Student Subgroup(s):	School(s) Affected:
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State:
Local: Community Engagement

All

All

What will be different/improved for students?

Year 2014-15:

Increasing collaboration and supportive resources

Year 2015-16:

Increasing collaboration and supportive resource for targeted programs and students

Year 2016-17:

Evaluation of effectiveness of collaboration in support of identified programs and/or services

Goal:

Effective, transparent and efficient processes and systems designed and implemented that result in responsive and efficient service to school sites

Identified Need:

More high functioning and effective processes that are transparent and advance program implementation

Identified Metric:

Client Survey; to staff, parents, students and community and internal measures identified based on specific system or procedure

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

Year 2014-15:

Identify specific systems and procedures to develop plans for increased effectiveness across District divisions/departments

Year 2015-16:

Increase the number of specific systems and procedures to be reviewed and updated

Year 2016-17:

Increase the number of specific systems and procedures to be updated and monitor and evaluation of prior years improvements

Goal:

Increase the percentage of all High School students, including identified sub-groups who graduate with a post-secondary plan and are college and career ready

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

A. Annual Actions

Actions and Services: Ongoing training for counselors on college entrance requirements, financial aid opportunities and career exploration options for students

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
No expenses	\$ 0	\$ 0	\$ 0	N/A	no additional cost
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Consulting and counseling between school counselor and all students /parents --Students complete post-secondary plans

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Counseling Services	\$3,500,000	\$3,500,000	\$3,500,000	Base	
CTE Facilities and	\$180,000	\$180,000	\$180,000	ROP/Irvine/LL	Expand pathway offerings

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Equipment upgrades					and experiences utilizing CTE facilities and equipment upgrades (Measure TT)
Action/Service Total:	\$3,680,000	\$3,680,000	\$3,680,000		

Actions and Services: Align after-school programs to ensure participation in college and career education	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
After-School CTE	\$30,000	\$30,000	\$30,000	ASSET's	
Action/Service Total:	\$30,000	\$30,000	\$30,000		

Actions and Services: Implement Exploring College and Career Options (ECCO) Curriculum Ensure a minimum set of WBL experiences, including a compensated internship for all pathway students.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
ECCO Curriculum	\$20,000	\$20,000	\$20,000	Restricted=Linked Learning	As a Linked Learning District costs are covered
Action/Service Total:	\$20,000	\$20,000	\$20,000		

Actions and Services: Expand pathway offerings and experiences utilizing CTE facilities and equipment upgrades (Measure TT)

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expand Pathways	\$ 0	\$ 0	\$ 0	Measure TT	This is a facilities issue- covered through Measure TT
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: AP teacher PLC's four times a year by subject area

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Substitutes	\$ 7,000	\$ 7,000	\$ 7,000	Restricted	
Action/Service Total:	\$ 7,000	\$ 7,000	\$ 7,000		

Actions and Services: Parent Educational Workshops for all parents/guardians and information forums to provide information on career and colleges, Financial Aide options, admission and have college fairs

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Education	\$ 0	\$ 0	\$ 0	N A	No additional cost
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Implementation of AP prep program to provide increased course access and success for all students	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Shmoop	\$20,000	\$20,000	\$20,000	Sup/Con	Costs for licensing for all students enrolled in AP courses to have additional supports and to provide prep support for AP exam
Action/Service Total:	\$20,000	\$20,000	\$20,000		

Actions and Services: Increased enrollment in AP courses by all students will necessitates that all new ensure new teachers of AP are trained	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
College Board Training	\$15,000	\$15,000	\$15,000	Sup/Con	As enrollment in AP courses increase the need to ensure that teachers of AP courses continue to receive training and that all new teachers are trained
Action/Service Total:	\$15,000	\$15,000	\$15,000		

Actions and Services: for all parents/guardians and information forums to provide information on career and colleges, Financial Aide options, admission and have college fairs	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent College/Career Information	\$4,000	\$4,000	\$4,000	Sup/Con	Provide informational workshops for parents of EL, Redesignated students FY, Low Income and SWD students
Action/Service Total:	\$4,000	\$4,000	\$4,000		

Actions and Services: Online college/career information system to support increased access to our focused subgroups- EL, FY. Low Income and AA and SWD students

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Naviance	\$55,000	\$55,000	\$55,000	Sup/Con	Online College and Career information resources implemented at secondary schools for increased access and information for our EL, FY and Low Income students
Action/Service Total:	\$55,000	\$55,000	\$55,000		

Actions and Services: Support for EL,RFEPs,FY and Low Income student in accessing math and ela in support of CAHSEE and other internal measures

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Small Group Instruction-High Schools	\$16,931	\$16,931	\$16,931	Sup/Con	To support EL, RFEPs, FY and Low Income students in accessing and preparing for CAHSEE and other internal measures
Action/Service Total:	\$16,931	\$16,931	\$16,931		

Goal:

All students will have sufficient access and use of Common Core aligned instructional materials

Related State and Local Priorities:
State: Basic

A. Annual Actions

Actions and Services: Replace and repair instructional materials

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
	\$400,000	\$400,000	\$400,000	General	
Action/Service Total:	\$400,000	\$400,000	\$400,000		

Actions and Services: Staff to implement systems to ensure that all classrooms have standards aligned instructional materials on the first day of instruction

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
	\$110,000	\$110,000	\$110,000	General	
Action/Service Total:	\$110,000	\$110,000	\$110,000		

Actions and Services: Conduct needs assessment to identify CC aligned instructional material needs	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Needs Assessment/Inventory	\$ 0	\$ 0	\$ 0	N/A	Cost for this include staff person to coordinate, reflected in prior action
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Ensure that students receiving SpEd services through an SDC classroom have CC aligned curriculum and a common reading program across the district	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Consistent Reading Program	\$ 0	\$ 150,000	\$ 150,000	Base LCFF	Need to conduct needs assessment and identify reading program - year one planning
Action/Service Total:	\$ 0	\$ 150,000	\$ 150,000		

Actions and Services: Research transition to e-books, and digital resources (pilot year 14-15)	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Potential Out Year costs	\$ 0	\$ 0	\$ 0	N A	First year will be a year to investigate and plan for transition to E-Books-- Cost for out years is TBD
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: All EL/re-designated fluent English and SWD students must have access to standards aligned instructional materials and supplemental literacy programs	
Student Group(s): English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Supplemental Instructional Materials	\$ 0	\$ 125,000	\$ 125,000	TBD	Actual Costs TBD in year one
Action/Service Total:	\$ 0	\$ 125,000	\$ 125,000		

Goal:

Common Core aligned curriculum implemented in all core classrooms, to include differentiated strategies to meet the needs of students with disabilities and EL students.
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Related State and Local Priorities:
 State: Implementation of State Standards; Course access; Pupil achievement

A. Annual Actions

Actions and Services: Curriculum Refinement Committees convene for K-11th ELA and Math, and 6th-12th Science and History, in order to refine Scope and Sequence based on pilot feedback

Level of Service:

Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Curriculum Refinement	\$100,000	\$20,000	\$20,000	Restricted	
Action/Service Total:	\$100,000	\$20,000	\$20,000		

Actions and Services: To provide students will access to resources; both in terms of Library "books" and online data bases to support students utilizing 21st century tools

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Library Services	\$361,876	\$450,000	\$500,000	Base-LCFF	5 Librarians to support secondary schools
Action/Service Total:	\$361,876	\$450,000	\$500,000		

Actions and Services: Principals, teacher leads K-5 are trained in use of Scope and Sequences in K-5 classrooms

implementation of CCSS aligned Scope and Sequence—"Leadership Institute"

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Leadership Institute	\$8,500	\$20,000	\$20,000	Restricted	
Action/Service Total:	\$8,500	\$20,000	\$20,000		

Actions and Services: Secondary ELA, Math, Science and History implement CCSS aligned Scope and Sequence

Level of Service: LEA-Wide	Years:
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Secondary ELA, Math, Science and History	\$0	\$14,500	\$14,500	Restricted	
Action/Service Total:	\$0	\$14,500	\$14,500		

Actions and Services: Formation of school site ILT and training on teaching learning collaborative

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Site ILT	\$0	\$0	\$0	N/A	No costs associated with Districtwide implementation

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Site ILT	\$ 0	\$ 0	\$ 0	N/A	No cost associated with implementation
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Development of instructional "tool kits" that supports teachers with differentiation strategies to support all diverse learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development and Planning	\$25,000	\$25,000	\$25,000	Restricted/Grants	Costs support teacher time
Action/Service Total:	\$25,000	\$25,000	\$25,000		

B. Additional Annual Actions

Actions and Services: Provide library services at elementary and middle schools to provide increased access for our students to reading materials, online resources in support of literacy initiative	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Library Services	\$260,000	\$260,000	\$260,000	Sup/Con	Library Services at our K-8 schools to provide
Action/Service Total:	\$260,000	\$260,000	\$260,000		

Actions and Services: Site level teacher collaboration to support differentiating of curriculum to support increased access of EL, RFEP, FY and Low Income students.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher supplemental collaboration	\$238,845	\$238,845	\$238,845	Sup/Con	teacher collaboration to support increase access to curriculum by coordinating differentiation of instructional strategies through-out the school year.
Action/Service Total:	\$238,845	\$238,845	\$238,845		

Goal:

Increased number of students who demonstrate grade level proficiency in reading and writing in grades K-8

Related State and Local Priorities: State: Pupil achievement

A. Annual Actions

Actions and Services: Provide smaller class sizes for all students K-3	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
CSR	\$3,250,000	\$3,250,000	\$3,250,000	Base LCFF	43 FTE assigned to our elementary schools to support smaller group instruction and avoid combination classes
Action/Service Total:	\$3,250,000	\$3,250,000	\$3,250,000		

Actions and Services: Use common research based intervention curriculum aligned with Common Core Standards for all students receiving services through Special Education in SDC classrooms	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Intervention Training for Special Ed Staff	\$4,000	\$4,000	\$4,000	Restricted PD	
Action/Service Total:	\$4,000	\$4,000	\$4,000		

Actions and Services: Coaches provide training to Curriculum Resource teachers, focusing on elements of literacy aligned to Common Core.	
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Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Coaching Support	\$4,000	\$4,000	\$4,000	Restricted PD	
Action/Service Total:	\$4,000	\$4,000	\$4,000		

Actions and Services: Increase Non- EL students in grades 6-8 will appropriately assigned to intervention support classes in ELA and Math	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
EO interventions	\$0	\$0	\$0	N/A	Implementation will reflected in master schedule and is not expected to cost additional monies--programs are already available
Action/Service Total:	\$0	\$0	\$0		

Actions and Services: Consistent utilization of District instructional coaching support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
District Instructional Coaches	\$350,000	\$350,000	\$350,000	Restricted PD	
Action/Service Total:	\$350,000	\$350,000	\$350,000		

B. Additional Annual Actions

Actions and Services: Smaller class sizes to support more targeted instruction for students with highest academic needs	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
CSR	\$1,550,000	\$1,750,000	\$2,000,000	Sup/Con	17 FTE (Current) to support smaller classes at our highest need schools who serve the most EL, Redesignated, FY, and Low Income
Action/Service Total:	\$1,550,000	\$1,750,000	\$2,000,000		

Actions and Services: Target specific elementary grade teachers to complete a reading assessment/reading diagnostic, two times per year (pre and post)	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Reading Assessments	\$65,000	\$65,000	\$65,000	Sup/Con	Utilize Fountas & Pinnel to assess students literacy skills; thus allowing for targeted support instruction
Action/Service Total:	\$65,000	\$65,000	\$65,000		

Actions and Services: Teachers will provide on-going reading and writing instruction for students, focusing on specific elements of informational, narrative, and opinion text.

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Collaboration	\$15,000	\$15,000	\$15,000	Site Sup/Con	Site level teacher collaboration - across all K-8 schools
Action/Service Total:	\$15,000	\$15,000	\$15,000		

Actions and Services: -Consistent implementation of double block ELA/ELD instruction for EL students in grades 6-12

Student Group(s): English learners

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Master Schedule	\$ 0	\$ 0	\$ 0	N/A	No additional costs-requires flexible master schedule-- programs already available
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Coordinated Early Intervention- small group instruction for students academically at risk in grades K-1	
Student Group(s): Low income pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
CEIS	\$516,600	\$516,600	\$516,600	Sup/Con	Matching a funder's contribution that provides very targeted instruction at K-1 at our elementary schools with the highest Free and Reduced percentages
Action/Service Total:	\$516,600	\$516,600	\$516,600		

Actions and Services: Consistent utilization of Site Resource teachers support expertise for all students, to include English Learners, Low Income, Foster Youth, Students with Disabilities and other students academically at risk.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Resource Teachers	\$1,100,000	\$1,800,000	\$1,800,000	Sup/Con	Currently have 23.5 FTE and 26 people at 27 schools resource teachers supporting our schools across the district providing support through small pull out instruction, curriculum development, compliance monitoring and in some cases in-class instruction; the goal for out years is to increase to at least one full-time FTE at each site.
Action/Service Total:	\$1,100,000	\$1,800,000	\$1,800,000		

Actions and Services: To provide small group instruction that targets academic needs of our EL, FY and Low Income students with high academic needs	
Student Group(s): Low income pupils; Foster youth; English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
K-8 Small Intervention Classroom Instruction	\$205,000	\$205,000	\$205,000	Sup/Con	Five FTE, paid partially out of other site restricted funds-- support targeted interventions based on interim assessments; high need EL, FY and Low Income

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					students
Action/Service Total:	\$205,000	\$205,000	\$205,000		

Goal:

Students in K-8 will demonstrate grade level proficiency in math and have their ability to defend their procedural and conceptual understanding

Related State and Local Priorities:
State: Pupil achievement

A. Annual Actions

Actions and Services: Teachers will focus on weaving conceptual and procedural concepts into their instruction with ample time for students to practice and apply to make meaning.

Level of Service: LEA-Wide Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Teacher Collaboration	\$10,000	\$10,000	\$10,000	Restricted	District Level of collaboration
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: PD Math teachers will receive PD on how to integrate explicit vocabulary instruction to support greater access for EL, FY, Low Income, SWD and African American students

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Math PD Explicit Vocabulary	\$10,000	\$10,000	\$10,000	Restricted/Grants	
Action/Service Total:	\$10,000	\$10,000	\$10,000		

B. Additional Annual Actions

Actions and Services: All students will complete pre and post assessment to measure their ability to defend their procedural and conceptual understanding	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Math	\$25,000	\$25,000	\$25,000	Con/Sup	Additional supplemental materials specifically for math, other expense captured in previous goals/actions
Action/Service Total:	\$25,000	\$25,000	\$25,000		

Actions and Services: Teachers on the site level will focus on weaving conceptual and procedural concepts into their instruction utilizing differentiated instructional "tools" to support re-designated Fluent English proficient students with ample time for students to practice and apply to make meaning.	
Student Group(s): Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Site Level Targeted Collaboration	\$4,000	\$4,000	\$4,000	Sup/Con	Teachers providing instruction to RFEPs will have time for collaboration on the site level
Action/Service Total:	\$4,000	\$4,000	\$4,000		

Actions and Services: Math teachers will receive PD on how to integrate explicit vocabulary instruction to support greater access for EL, FY, Low Income and SWD

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Math PD	\$0	\$0	\$0	Restricted	Provide through restricted resources
Action/Service Total:	\$0	\$0	\$0		

Actions and Services: To provide small group instruction that targets academic needs of our EL, FY and Low Income students with high academic needs

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
K-8 Interventions	\$ 0	\$ 0	\$ 0	Sup/Con	same teachers as noted in ELA goal
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Goal:

Increased student access to include EL students, Foster Youth, students with disabilities and low income students to rigorous courses such as honors, AP and IB

Related State and Local Priorities:
State: Course access; Pupil achievement

A. Annual Actions

Actions and Services: Prioritize developing master schedule that are flexible and responsive to ensure greater access for all students (example 7th period electives)

Level of Service: School-Wide Years: Year 1

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Master Schedule	\$ 0	\$ 0	\$ 0	N A	No costs associated with development of flexible master schedule
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: District will provide AP training for teachers every two years unless the curriculum is changed by College Board

Level of Service: School-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Training on AP Courses and Instruction	\$2,500	\$2,500	\$2,500	Restricted	
Action/Service Total:	\$2,500	\$2,500	\$2,500		

Actions and Services: Begin conversations with all students at the middle schools about the importance of taking honor, AP and/or IB classes towards certification or diplomas	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Counseling	\$0	\$0	\$0	N/A	No additional costs-- planning
Action/Service Total:	\$0	\$0	\$0		

B. Additional Annual Actions

Actions and Services: Provide informational sessions to EL parents on "what-why" AP classes and high rigorous courses are and their value in current and future educational paths	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Education : Rigor	\$ 0	\$ 0	\$ 0	N/A	Costs are captured in Parent Involvement goals
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Counselors will begin to counselor students on different academic options and the importance and impact of enrolling in high level-rigorous course work	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service:	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Counseling	\$ 0	\$ 0	\$ 0	N/A	Counselors will target outreach to underserved and unrepresented in high level courses
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Goal:

Expanded and strengthened innovative learning program offerings that pique student interest, are rigorous by design, and result in acquisition of specialized 21st Century skills.

Related State and Local Priorities: State: Pupil achievement; Other pupil outcomes

A. Annual Actions

Actions and Services: Continue to provide CCSS aligned curriculum development and purchase of instructional materials in partner language for dual language programs as programs move up grade levels

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Curriculum Development	\$10,000	\$0	\$0	Restricted PD	
Action/Service Total:	\$10,000	\$0	\$0		

B. Additional Annual Actions

Actions and Services: Maintain or increase EL,FY, Low Income and SWD student enrollment by offering a wide range of innovative, rigorous, engaging programs. Program Development Provide additional staffing to support specific innovative instructional programs

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Program Cost	\$1,356,894	\$1,500,000	\$1,500,000	Sup/Con	Designated Sup/Con funds to be allocated in support of District innovative and signature programs; outreach to parents/guardians of targeted subgroups
Action/Service	\$1,356,894	\$1,500,000	\$1,500,000		

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Total:					

Actions and Services: Provide professional development and collaboration for vertical and horizontal articulation within and among dual immersion programs and IB sites	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional	\$10,000	\$10,000	\$10,000	Sup/Con	To continue to provide targeted PD for teachers/staff to support vertical articulation of our signature programs
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services: Staff to continue to provide professional development for PUSD teachers working with increasing number of diverse learners (targeted sub-groups)GATE-identified students and those who wish to become GATE certified.	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
GATE PD	\$115,000	\$115,000	\$115,000	Sup/Con	Staff to coordinate GATE PD

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					and services to support success of teachers providing instruction to GATE learners
Action/Service Total:	\$115,000	\$115,000	\$115,000		

Actions and Services: Conduct community interest survey to determine interest for expansion of various innovative programs to include new foci or expansion to additional school sites and interested of targeted sub-groups	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Community Survey's	\$5,000	\$5,000	\$5,000	Sup/Con	To conduct interest surveys for families of targeted sub-groups for expansion of signature programs
Action/Service Total:	\$5,000	\$5,000	\$5,000		

Actions and Services: Explore feasibility of and develop plan for development of International Academy expansion to K-12 for EL Level 1 students	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 1

Expenditures	Year 1	Year 2	Year 3	Funding Source	Note
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	2014-2015	2015-2016	2016-2017		
Research on Development of International Academy K-5	\$5,000	\$0	\$0	Sup/Con	Staff to engage in research to determine feasibility and impact of expanding current secondary international academy to include grades K-5
Action/Service Total:	\$5,000	\$0	\$0		

Actions and Services: Provide opportunities for parents/guardians to visit current sites with innovative/signature programs	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Visitations	\$0	\$0	\$0	N/A	No cost
Action/Service Total:	\$0	\$0	\$0		

Goal:

English Learners entering PUSD in the early elementary grades will be reclassified by the end of elementary school. With the elimination of Long-Term English Learners by the end of elementary school.

Related State and Local Priorities: State: Course access; Pupil achievement
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A. Annual Actions

Actions and Services:	
Level of Service:	Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
English Learners	\$ 0	\$ 0	\$ 0	N A	All reflected in 3B
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: All EL students will have an ILP developed to support and identify their academic strengths and challenges	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
EL Teacher Collaboration	\$6,000	\$6,000	\$6,000	Sup/Con	Teachers will be provided time for collaboration and planning
Action/Service Total:	\$6,000	\$6,000	\$6,000		

Actions and Services: Interventions- EI students will have access to appropriate academic interventions to accelerate acquisition of academic language and literacy development (Reading 180, English 3D,...) through smaller classes and small group instruction	
Student Group(s): English learners	

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Interventions	\$300,000	\$300,000	\$300,000	Sup/Con	This includes program cost and the cost of intervention teachers; balance of staff costs will come from restricted funds
Action/Service Total:	\$300,000	\$300,000	\$300,000		

Actions and Services: Administrators and instructors PD on EL strategies to include SDAIE	
Student Group(s): Low income pupils; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
PD and materials	\$20,000	\$20,000	\$20,000	Sup/Con	Instructional strategies targeting EL students but that support all diverse learners
Action/Service Total:	\$20,000	\$20,000	\$20,000		

Actions and Services: Summer CELDT Targeted Instructional Support Camp
Student Group(s): English learners

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
CELDT Camp staff	\$25,000	\$25,000	\$25,000	Sup/Con and LEARNS	This is a program done in collaboration with LEARNS after-school program
Action/Service Total:	\$25,000	\$25,000	\$25,000		

Actions and Services: Extended learning opportunities programs will be provided to EL students using research based materials	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Extended Learning	\$4,000	\$0	\$0	Sup/Con	EL students are provided extended learning through all district based programs- this is for targeted and additional as needed
Action/Service Total:	\$4,000	\$0	\$0		

Actions and Services: Utilize central staff to support program, curriculum, compliance and monitoring or EL programs
Student Group(s):

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Central Staff	\$325,000	\$325,000	\$325,000	Sup/Con	The total cost is \$625,000 but the cost is distributed over different funding sources
Action/Service Total:	\$325,000	\$325,000	\$325,000		

Goal:

To continue to provide a highly trained and qualified teacher in every classroom everyday in the District to include classroom for EL and SWD students

Related State and Local Priorities: State: Basic

A. Annual Actions

Actions and Services: All teachers have the qualifications and have met credentialing requirement to maintain a fully highly qualified staff-District specific informational sessions and support for new employees	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Highly Qualified Teaching Staff	\$65,000,000	\$65,000,000	\$65,000,000	LCFF-Base	
New Teacher	\$10,000	\$10,000	\$10,000	Restricted	This is primarily provided

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
training and information					through Sup/Con monies as teachers are provided support in the classroom meeting instructional needs of the diverse learnings,
Action/Service Total:	\$65,010,000	\$65,010,000	\$65,010,000		

Actions and Services: Districtwide Professional Development Days utilized for classified and certificated training needs

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Districtwide PD-2 x a year	\$60,000	\$60,000	\$60,000	Restricted	Costs still TBD-estimates
Action/Service Total:	\$60,000	\$60,000	\$60,000		

Actions and Services: Instructional Institutes provided for teachers to support content learning, and collaborative planning

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructinal	\$15,000	\$15,000	\$15,000	Restricted PD	Provided during the summer,

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Institutes				monies- cost is estimate	limited offering during school year
Action/Service Total:	\$15,000	\$15,000	\$15,000		

Actions and Services: Teacher leaders and administrators trained in lesson study model.	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Lesson Studies	\$0	\$0	\$0	Restricted PD Monies	Possible teacher release time
Action/Service Total:	\$0	\$0	\$0		

Actions and Services: Effective employee evaluations developed and implemented- convene a committee	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Employee evaluations	\$0	\$0	\$0	LCFF-Base	no anticipated costs-
Action/Service Total:	\$0	\$0	\$0		

B. Additional Annual Actions

Actions and Services: Professional Development and District specific informational sessions and support for new employees specifically those instructing EL/Redesignated, FY and Low Income students	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Staff Support	\$235,000	\$235,000	\$235,000	Sup/Con	To provide support to include coaches that support instructional strategies that support diverse learners
Action/Service Total:	\$235,000	\$235,000	\$235,000		

Actions and Services: Ensure that all teachers have appropriate credentials and certifications to provide instruction to EL and SWD	
Student Group(s): English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support for Certification of Teachers	\$0	\$4,000	\$4,000	Sup/Con	Currently all teachers are CLAD or BCLAD -so anticipated costs this year
Action/Service Total:	\$0	\$4,000	\$4,000		

Goal:

Reduced number of student suspensions (in and out of school)

Related State and Local Priorities:
State: School climate

A. Annual Actions

Actions and Services: All schools will be supported by CWAS in identifying appropriate consequences to discipline infractions

Level of Service: Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Alternative to Suspensions	\$ 0	\$ 0	\$ 0	Restricted	District and site identify appropriate interventions and consequences
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Review 360 Schools will be able to assess internalizing and externalizing student behaviors; therefore matching early supports with identified student needs

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Review 360	\$ 45,000	\$ 45,000	\$ 45,000	Restricted	
Action/Service	\$ 45,000	\$ 45,000	\$ 45,000		

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Total:					

Actions and Services: RtI -Each school site will utilize a multi-tiered approach to identifying and remediating student behavioral challenges with the use of Review 360- Universal Screening Tool. The screening tool will be administered at least twice per academic calendar.

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Rti	\$20,000	\$20,000	\$20,000	Restricted	Licensing to support all students-
Action/Service Total:	\$20,000	\$20,000	\$20,000		

Actions and Services: Professional Development for school site personnel on cultural relevant and responsive training

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Culturally Responsive PD	\$125,000	\$125,000	\$125,000	Restricted	
Action/Service Total:	\$125,000	\$125,000	\$125,000		

B. Additional Annual Actions

Actions and Services: - Increase support site staff that is skilled and able to provide socio-emotional and conflict resolution support as an intervention to suspension

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support staff	\$200,000	\$200,000	\$200,000	Sup/Con	each school hire's support staff, generally as aides and project aides that are skilled in engaging and ameliorating conflicts with a specific support on at risk students to include EL, FY, and SWD
Action/Service Total:	\$200,000	\$200,000	\$200,000		

Actions and Services: -All schools will be supported by CWAS in identifying appropriate consequences to discipline infraction for all targeted subgroups

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Staff	\$0	\$0	\$0	Restricted	Actions in reducing suspension for all students to include our EL, AA, FY, Low Income and SWD is funding through restricted grant

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					funding or District Base LCFF
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Increase support staff that is skilled and able to provide socio-emotional and conflict resolution support for EL students as an intervention to suspension

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support Staff	\$175,000	\$175,000	\$175,000	Sup/Con	site to provide supplemental support staff that is skilled at intervention of behaviors and conflict resolution; Project Aides, Instructional Aides
Action/Service Total:	\$175,000	\$175,000	\$175,000		

Actions and Services: Culturally relevant and sensitivity training for administrator and staff that supports the diversity of our students

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Culturally Responsive PD	\$ 0	\$ 0	\$ 0	Restricted	No Sup/Con monies but is in support of our culturally diverse students
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Specialized staff that is appropriately credentialed and trained to provide socio-emotional support to our students; specifically our EL, FY and African American students

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Staff	\$200,000	\$200,000	\$200,000	Sup/Con	
Action/Service Total:	\$200,000	\$200,000	\$200,000		

Actions and Services: Provide information to parents of EL, FY and Low Income students about education code specifically as it relates to discipline

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Outreach	\$50,000	\$50,000	\$50,000	Sup/Con	specific outreach for parents

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
and Education					whose children represent an increased level of suspension and other discipline issues-site and central
Action/Service Total:	\$50,000	\$50,000	\$50,000		

Goal:

To continue to decrease expulsions

Related State and Local Priorities:
State: School climate

A. Annual Actions

Actions and Services: All actions and services are reflected in Goal related to Suspensions

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

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expulsions	\$ 0	\$ 0	\$ 0	Restricted/Grants	Expenses are same as stated in Suspension goal
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: All actions and services reflected in goal related to suspensions

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Expulsions- same as for suspension goal	\$ 0	\$ 0	\$ 0	Restricted/grants	
Parent Education	\$ 0	\$ 0	\$ 0	Sup/Con	costs reflected under suspensions
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Goal:

All facilities are in good repair and equipped with an infrastructure for 21st century learning

Related State and Local Priorities:
State: Basic

A. Annual Actions

Actions and Services: Staff perform actions and services to maintain all facilities in good repair

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Actions and Services for Facilities in Good	\$14,500,000	\$14,800,000	\$15,000,000	LCFF-Base	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Repair					
Action/Service Total:	\$14,500,000	\$14,800,000	\$15,000,000		

Actions and Services: Monitor work orders; what they are and completion	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Reflected in Facilities in Good Repair	\$ 0	\$ 0	\$ 0	LCFF-Base	
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Implement Technology plan to ensure that all schools have the needed electrical and network technological needs	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
21st Century Technology	\$ 0	\$ 0	\$ 0	Restricted/Grants	Costs associated with upgrading all facilities with current technology
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Purchase and upgrade all technology	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Purchase of Technology	\$ 0	\$ 0	\$ 0	Restricted/Grants	
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Ensure that all facilities, including those providing specialized services/programs to EL and SWD students are in good repair and equal to all other programs	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Specialized Facility Needs	\$ 0	\$ 0	\$ 0	Resticted	Programs that support our EL and SWD students must be maintained to ensure program implementation
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Goal:

100% of all High School students will graduate in four years

Related State and Local Priorities:
State: Pupil engagement

A. Annual Actions

Actions and Services: Counselors and teachers will monitor student progress and counsel and collaborate with parents to ensure students stay on track

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Counseling and support	\$ 0	\$ 0	\$ 0	N A	cost included in staff
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Quarterly Alternative Education Placement Committee meetings to review students at-risk based on multiple indicators

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Alt Ed Placement	\$ 0	\$ 0	\$ 0	N A	
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: -Develop high interest and engaging activities for students; middle school sports program	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Extra-Curricular Middle School	\$175,000	\$175,000	\$175,000	Sup/Con	To provide high interest after school activities targeted to support our at risk sub-groups
Action/Service Total:	\$175,000	\$175,000	\$175,000		

Actions and Services: District will expand credit reclamation during the school year through Twilight school, before and after school for credit recovery offerings to support the individual needs of our targeted sub-groups	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Credit Reclamation	\$500,000	\$500,000	\$500,000	Sup/Con	Increase the number of course offering and programs available for EL, FY and Low Income students to meet academic requirements for graduation
Action/Service Total:	\$500,000	\$500,000	\$500,000		

Actions and Services: International Academy for EL students in grades 6-12 who are newcomers level 1	
Student Group(s): English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
International Academy	\$250,000	\$250,000	\$250,000	Suup/Con	Provide a small-intensive instructional program for newcomers who are level 1
Action/Service Total:	\$250,000	\$250,000	\$250,000		

Goal:
Students will be in school everyday

Related State and Local Priorities: State: Pupil engagement
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A. Annual Actions

Actions and Services: Daily monitoring of attendance	
Level of Service: LEA-Wide	Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Monitoring	\$ 0	\$ 0	\$ 0	LCFF Base	No additional cost.
Action/Service	\$ 0	\$ 0	\$ 0		

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Total:					

Actions and Services: Provide ongoing mental health counseling, medical and dental care for chronically absent students and families

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Nurses	\$1,294,262	\$1,294,262	\$1,294,262	Restricted/Grants	
Action/Service Total:	\$1,294,262	\$1,294,262	\$1,294,262		

Actions and Services: Referrals of students to appropriate services when necessary

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Referrals	\$ 0	\$ 0	\$ 0	Restricted/Grants	
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Provide parent/guardian information and training on how to access services and managing health issues that impact school attendance

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Education/child care	\$5,000	\$5,000	\$5,000	Sup/Con	Training is provided primarily by staff but materials and child care will cost
Action/Service Total:	\$5,000	\$5,000	\$5,000		

Actions and Services: A2A attendance program: Daily monitoring of attendance and timely communication with parents
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils
Level of Service: LEA-Wide
Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
A2A Program	\$95,000	\$95,000	\$95,000	Sup/Con	cost of program to monitor and engage parents of our EL, FY, Low Income that demonstrate attendance problems
Action/Service Total:	\$95,000	\$95,000	\$95,000		

Actions and Services: Increase Health services and support at school sites
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Health Services /Staff	\$ 0	\$ 0	\$ 0	Cost reflected in Drop-Out goal	This will increase over the next three years with the end goal of having at least one 6 hour health staff person on every campus every day, with priority for schools with the highest % of targeted sub-group students to ensure support for our at-risk students to include EL, FY and Low Income
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Effectively market and promote services and programs offered through Healthy Start and PUSD Health Programs to our families of EL, Low Income students; provide them with the knowledge	
Student Group(s): Low income pupils; English learners	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Community Outreach	\$ 10,000	\$ 10,000	\$ 10,000	Sup/Con	
Action/Service Total:	\$ 10,000	\$ 10,000	\$ 10,000		

Actions and Services: Each school utilizes site allocation to hire support staff to serve the EL, FY and Low Income students; SSC decides the most effective position for their site which includes Community Assistants, Project Aides and/or additional health services staff

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support Staff	\$100,000	\$100,000	\$100,000	Sup/Con	
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Goal:

Increased number of students reporting that they feel connected at our secondary schools

Related State and Local Priorities:
State: School climate

A. Annual Actions

Actions and Services: Continue to provide student centered activities, such as clubs, ASB, field trips that provide exposure for students to community and cultural events and other high interest activities indicated by students through site surveys

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student Centered	\$ 0	\$ 0	\$ 0	N A	Activities to create positive

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Events					learning environment for all students
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Continue and expand use of Peer Mentor programming- particularly in K-8 grades	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Peer Mentoring	\$ 0	\$ 0	\$ 0	N A	No cost associated--internal site coordination
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Investigate options that address and interest the needs of gifted and talented students	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Advanced Learners	\$ 0	\$ 0	\$ 0	N A	programs for gifted students such as on-line courses and/or internships
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Schools continue and expand implementation of "student support teams"- standing meetings for student services personnel that meet to discuss supports for at-risk students

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Student Support Teams	\$ 0	\$ 0	\$ 0	N A	Support teams on each site that meet to discuss concerns of students; grades, attendance or behavior
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Continue to provide student centered activities, such as clubs, field trips that provide exposure for students to community and cultural events that are support the engagement of unduplicated students who might otherwise not feel included or represented in current site activities

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Targeted High Interest Student Activities	\$ 30,000	\$ 30,000	\$ 30,000	Sup/Con	Design and expand site level student activities that included targeted subgroups
Action/Service Total:	\$ 30,000	\$ 30,000	\$ 30,000		

Goal:

Systems will be established and implemented to identify foster youth, enroll them in school within 3 days and transfer all possible credits for high school students. Academic and student engagement results for foster youth will be comparable to other students

Related State and Local Priorities:
 State: Course access; Pupil achievement

A. Annual Actions

Actions and Services: services and actions reflected in 3B	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Foster Youth	\$ 0	\$ 0	\$ 0	Sup/Con-3B	Actions and services reflected in 3B
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Foster youth liaison has adequate time, knowledge, and resources to fully execute supports	
Student Group(s): Foster youth	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Staffing	\$50,000	\$50,000	\$50,000	Sup/Con	To create a new position that

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					specifically supports Foster Youth students and the schools serving them
Action/Service Total:	\$50,000	\$50,000	\$50,000		

Actions and Services: Establish procedures and data infrastructure necessary to support and monitor the enrollment, internal communications and tracing of Foster Youth	
Student Group(s): Foster youth	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Foster Youth - Policy and Infrastructure	\$ 0	\$ 0	\$ 0	N A	Foster Youth will work with staff in CWAS and Families In Transition to review and establish policies and procedures
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Review current policies from other District and appropriate Ed Code regarding credit policies detailing method and practice for credit calculations	
Student Group(s): Foster youth	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Foster Youth Credit Policy	\$3,000	\$3,000	\$3,000	Sup/Con	limited cost, may be associated with local travel or trainings
Action/Service Total:	\$3,000	\$3,000	\$3,000		

Goal:

Increased number of teachers who utilize technology as a tool for parent and student communication as well as instruction to prepare students for the next generation assessments, structures and systems

Related State and Local Priorities:

State: Implementation of State Standards; Course access

A. Annual Actions

Actions and Services: School sites have support personnel to provide expertise and instruction in media, technology use; increase in out years Develop and offer technology courses at each school

Level of Service: LEA-Wide

Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Support Staff	\$0	\$100,000	\$100,000	TBD	School sites have support personnel to provide expertise and instruction in media, technology use; with goal of increase across district in out years
Action/Service Total:	\$0	\$100,000	\$100,000		

Actions and Services: Develop and offer technology courses at each school

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Computer Classes	\$ 0	\$250,000	\$250,000	LCCF-Base	Develop and increase the different options for technology based courses at teach site
Action/Service Total:	\$ 0	\$250,000	\$250,000		

Actions and Services: School sites establish Tech Teams to manage equipment and support teachers and staff in tech-based instructional practices

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Tech Teams	\$5,000	\$5,000	\$5,000	Restricted/Grants	Facilitated by site; may have costs for training and teacher release
Action/Service Total:	\$5,000	\$5,000	\$5,000		

Actions and Services: Teacher training and development of technical units for skill assessment

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development	\$5,000	\$5,000	\$5,000	Restricted/Grants	Use of Instructional Technology PD for teachers
Action/Service Total:	\$5,000	\$5,000	\$5,000		

B. Additional Annual Actions

Actions and Services: First year actions and service reflected in 3A for total District	
Student Group(s):	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Instructional Tech-cost in 3A	\$0	\$0	\$0	TBD	No targeted expenses first year
Action/Service Total:	\$0	\$0	\$0		

Goal:

Increased opportunities for parents and guardians to provide input on parent education topics and during various school functions.

Related State and Local Priorities: State: Parent involvement
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A. Annual Actions

Actions and Services: Staff will ensure School Parent Engagement teams will systematically inform and ensure outreach to parents and collect evaluation/input forms annually

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Engagement Teams	\$ 0	\$ 0	\$ 0	N A	Support to all of the schools sites- costs reflected other actions
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Staff will ensure School Parent Engagement teams will systematically inform parents and collect evaluation/input forms annually

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Teams	\$100,000	\$100,000	\$100,000	Sup/Con	Central staff supports the outreach of Parent Engagement teams to include and increase parents/guardians of our EL, FY and Low Income students
Action/Service	\$100,000	\$100,000	\$100,000		

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Total:					

Actions and Services: Community Assistants to ensure outreach and engagement of parents; out years to increase to 6 hours a day at each site

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Site level Community Assistants	\$400,000	\$400,000	\$400,000	Sup/Con	Support staff is primary resource for parents; provide outreach and assist parents with navigating the school system; need to provide training
Action/Service Total:	\$400,000	\$400,000	\$400,000		

Actions and Services: Multi-lingual District Community Liaisons will provide outreach to parents by collaborating with school sites , and other district departments that specifically support our EL, FY and Low Income students

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

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Community Liaisons	\$100,000	\$100,000	\$100,000	Sup/Con	Specifically designed

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
					outreach to parents and guardians of our unduplicated students
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Goal:

Increase outreach and communication with parents and increase number of parents/guardians who report feeling included and connected with their school as measured by the district's client survey

Related State and Local Priorities:
State: Parent involvement

A. Annual Actions

Actions and Services: Develop a client survey Outreach to ensure high percent of participation

Level of Service: LEA-Wide	Years:
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Client Survey- Outreach to Underrepresented Families	\$ 0	\$ 0	\$ 0	N A	Client survey to measure parent connectedness and ensure inclusion of our EL, FY and Low Income families
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Customer Services training for staff that includes culturally responsive skills and awareness

Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3
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Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Professional Development	\$5,000	\$5,000	\$5,000	Restricted	Provide on-going training to "front-line staff on customer service that is responsive to the diversity of all out parents/guardians
Action/Service Total:	\$5,000	\$5,000	\$5,000		

B. Additional Annual Actions

Actions and Services: Develop a client survey to ensure high percent of participation of all parents/guardians to include EL, FY, Low income and SWD students	
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Parent Connectedness	\$10,000	\$10,000	\$10,000	Sup/Con	Develop client survey to capture current perspective of parents/guardians
Action/Service Total:	\$10,000	\$10,000	\$10,000		

Actions and Services:

Student Group(s):	
Level of Service:	Years:

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Action/Service Total:					

Actions and Services: Staff to implement and develop marketing and outreach campaign that "targets' our underrepresented families; EL, FY, Low Income students and SWD
Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils
Level of Service: LEA-Wide
Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Marketing and Communication	\$100,000	\$100,000	\$100,000	Sup/Con	Staff and materials to development of targeted plan to engage FY, EL, SWD and Low Income
Action/Service Total:	\$100,000	\$100,000	\$100,000		

Goal:
Develop strategic community partnerships (School, City Community Work Plan)

Related State and Local Priorities: State: Local: Community Engagement
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A. Annual Actions

Actions and Services: Continue to identify and collaborate with community partners who support our schools and District priorities	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Community Partners	\$ 0	\$ 0	\$ 0	N A	No additional Cost
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Continue to utilize the School/Community Work plan to foster partnerships to support our schools	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
School/Community Work Plan	\$ 0	\$ 0	\$ 0	N A	No additional costs
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Goal:

Effective, transparent and efficient processes and systems designed and implemented that result in responsive and efficient service to school sites

Related State and Local Priorities:

State:
Local: Accountability Systems

A. Annual Actions

Actions and Services: Train staff in how to effectively conduct a review of District processes for efficiencies and develop implementation plan for improvement	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Training and Planning	\$ 0	\$ 0	\$ 0	Restricted	Costs associated with staff time and training in change process and how to develop processes
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Quality succession plan designed and implemented for key leadership position	
Level of Service: LEA-Wide	Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Succession Plan	\$ 0	\$ 0	\$ 0	Restricted/Grants	Build internal capacity for leadership; establishing succession plan for continuity
Action/Service Total:	\$ 0	\$ 0	\$ 0		

Actions and Services: Teacher leaders and administrators trained in administrative best practices; PD modules to develop internal capacity of leaders

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Leadership Professional Development	\$ 0	\$ 0	\$ 0	Restricted/Grants	
Action/Service Total:	\$ 0	\$ 0	\$ 0		

B. Additional Annual Actions

Actions and Services: Ensure that appropriate and timely translation is provided to EL parents to ensure access to processes and policies

Student Group(s): English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source	Note
Translation Services	\$100,000	\$100,000	\$100,000	Sup/Con	
Action/Service Total:	\$100,000	\$100,000	\$100,000		

C. Concentration and Supplemental Funds:

District employs both a centralized and decentralized approach in developing the LCAP multi-year spending plan. Although the district-wide goals are centrally implemented, the action plans may be executed at the different operational level – department, school, even student body, within the district. Since the funding level fluctuates from year to year, the proportionality calculation produces a wide-range of numbers.

The LCFF supplemental funds, is approximately \$10,286,576; 8.9% of the proportionality of LCFF for the 2014-15 school year District budget. These monies have been budgeted and allocated district-wide and/or school –wide to support the implementation of the actions and services identified in the LCAP. The District has an unduplicated pupil percentage of 71.6%, which allows the funds to be used districtwide and/or school wide. The LCFF-Supplemental/Concentration (Sup/Con) funds have been designated as reflected in the services and actions in section 3B to serve the academic and social-emotional development of our English Learners, Redesignated Fluent English Proficient, foster youth, and Low Income students and their parents/guardians. The goals, actions and services are aligned with the eight state priorities; Basics, Implementation of Common Core State Standards, Student Achievement, Course Access, Student Engagement, School Climate, Other Student Outcomes, and Parent Involvement .These goals are set to be accomplished by the utilization of services provided by specialized staff to include both certificated and classified. The primary services provided are interventions, professional development, social-emotional support, and parent education. School sites allocated monies from LCFF-Sup/Con received allocations predicated on the enrollment of the identified sub-groups. The sites have the authority to hire staff to provide the previously indicated services in addition to site-specific needs that include time for teacher collaboration, technology and supplemental instructional materials. To make these decisions the Principals collaborate with their School Site Councils and central District leadership to establish site needs based on analysis of quantitative and qualitative data.

		2014-15 *	2015-16 *	2016-17 *
A 1	Total LCFF Funding	\$129,178,430	139,391,524	144,096,067
A 2	Transportation & TIIG Funding	4,951,124		4,951,124

			4,951,124	
A 3	Gap Funding %	28.06%	30.39%	19.50%
B 1	Supplemental & Concentration Grants at Target	28,501,900	28,469,505	28,210,756
B 2	Prior year LCFF Funds spent on Unduplicated Pupils	3,184,163	3,184,163	3,184,163
B 3	Difference (B1-B2)	25,317,737	25,285,342	25,026,593
B 4	Funded Portion of the Increase in Supplemental & Concentration Grants (B3xA3)	7,104,157	7,684,215	4,880,186
B 5	Total Funding for Unduplicated Pupils (B2+B4)	10,288,320	10,868,378	8,064,349
B 6	Current Year LCFF Funding Available to Serve all Students (A1-A2-B5)	114,478,986	123,572,021	131,080,594
B 7	Proportionality Percentage for Unduplicated Pupils (B5/B6)	8.99%	8.80%	6.15%

Numbers are projected based on the available information & assumptions

D. Proportionality of Services:

Pursuant to the requirements set-forth in 5 CCR 15496 the District has developed an LCAP that identifies increased or improved services and actions in proportion to 8.99% for our unduplicated targeted subgroups; English Learners, Redesignated Fluent English Proficient, foster youth and low income students . These actions and services support the larger District goals of raising the academic achievement thereby narrowing the achievement, while also providing supplemental supports to ensure students feel connected and engaged with their respective schools and the parents/guardians as well. The identified actions and services that are above and beyond include:

1. Class-size reduction in primary grades
2. Staff that is specifically employed to provide extended services for these sub-groups
3. Professional Development for all staff
4. Targeted counseling and emotional-social support and counseling to increase engagement and student awareness of post-secondary options
5. Targeted interventions based on internal quantitative data
6. Increased opportunities for credit reclamation
7. Parent Education opportunities that are designed in response to identified needs and topics that support students success in school and in post-secondary options
8. Health services and education for parents and staff to support prevention
9. Central Instructional coaches and site level resource teachers
10. Expanding extra-curricular activities

The goal of these services and actions serve to improve connectedness thereby increasing student achievement, graduation rates, decreasing the drop-out at our middle and high school, as well as reducing discipline issues.

		2014-15*	2015-16*	2016-17*
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A 1	Total LCFF Funding	\$129,178,430	139,391,524	144,096,067
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B 7	Proportionality Percentage for Unduplicated Pupils (B5/B6)	8.99%	8.80%	6.15%

Numbers are projected based on the available information & assumptions

Expenditures and Funding Sources

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
A. Annual Actions				
Goal: Increased College and Career Readiness				
Action/Service: Counselor Training				
No expenses	\$ 0	\$ 0	\$ 0	N/A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Counseling Services - Post Secondary Plan				
Counseling Services	\$3,500,000	\$3,500,000	\$3,500,000	Base
CTE Facilities and Equipment upgrades	\$180,000	\$180,000	\$180,000	ROP/Irvine/LL
Action/Service Subtotal:	\$3,680,000	\$3,680,000	\$3,680,000	
Action/Service: After School CTE				
After-School CTE	\$30,000	\$30,000	\$30,000	ASSET's
Action/Service Subtotal:	\$30,000	\$30,000	\$30,000	
Action/Service: ECCO Curriculum				
ECCO Curriculum	\$20,000	\$20,000	\$20,000	Restricted=Linked Learning
Action/Service Subtotal:	\$20,000	\$20,000	\$20,000	
Action/Service: Expand Pathway Offerings				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Expand Pathways	\$ 0	\$ 0	\$ 0	Measure TT
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Substitutes				
Substitutes	\$ 7,000	\$ 7,000	\$ 7,000	Restricted
Action/Service Subtotal:	\$ 7,000	\$ 7,000	\$ 7,000	
Action/Service: Parent Education Workshops				
Parent Education	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Sufficient Instructional Materials				
Action/Service: Replace Instructional Materials				
	\$ 400,000	\$ 400,000	\$ 400,000	General
Action/Service Subtotal:	\$ 400,000	\$ 400,000	\$ 400,000	
Action/Service: Standards Aligned Instructional Materials				
	\$ 110,000	\$ 110,000	\$ 110,000	General
Action/Service Subtotal:	\$ 110,000	\$ 110,000	\$ 110,000	
Action/Service: Needs Assessment				
Instructional Needs Assesment/Inventory	\$ 0	\$ 0	\$ 0	N/A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Special Ed Aligned Curriculum				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Consistent Reading Program	\$ 0	\$ 150,000	\$ 150,000	Base LCFF
Action/Service Subtotal:	\$ 0	\$ 150,000	\$ 150,000	
Action/Service: Transition to e-books				
Potential Out Year costs	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Common Core Curriculum				
Action/Service: Curriculum Refinement Committees				
Curriculum Refinement	\$ 100,000	\$ 20,000	\$ 20,000	Restricted
Action/Service Subtotal:	\$ 100,000	\$ 20,000	\$ 20,000	
Action/Service: Library Services				
Library Services	\$ 361,876	\$ 450,000	\$ 500,000	Base-LCFF
Action/Service Subtotal:	\$ 361,876	\$ 450,000	\$ 500,000	
Action/Service: Leadership Institute				
Leadership Institute	\$ 8,500	\$ 20,000	\$ 20,000	Restricted
Action/Service Subtotal:	\$ 8,500	\$ 20,000	\$ 20,000	
Action/Service: Secondary ELA, Math, Science and History				
Secondary ELA, Math, Science and History	\$ 0	\$ 14,500	\$ 14,500	Restricted
Action/Service Subtotal:	\$ 0	\$ 14,500	\$ 14,500	
Action/Service: School Site ILT				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Site ILT	\$ 0	\$ 0	\$ 0	N/A
Site ILT	\$ 0	\$ 0	\$ 0	N/A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Curriculum Alignment- Instructional "Tool Kit"				
Professional Development and Planning	\$25,000	\$25,000	\$25,000	Restricted/Grants
Action/Service Subtotal:	\$25,000	\$25,000	\$25,000	
Goal: K-8 Proficiency ELA				
Action/Service: CSR				
CSR	\$3,250,000	\$3,250,000	\$3,250,000	Base LCFF
Action/Service Subtotal:	\$3,250,000	\$3,250,000	\$3,250,000	
Action/Service: Intervention Curriculum				
Intervention Training for Special Ed Staff	\$4,000	\$4,000	\$4,000	Restricted PD
Action/Service Subtotal:	\$4,000	\$4,000	\$4,000	
Action/Service: Curriculum Resource Teacher Training				
Coaching Support	\$4,000	\$4,000	\$4,000	Restricted PD
Action/Service Subtotal:	\$4,000	\$4,000	\$4,000	
Action/Service: EO Interventions				
EO interventions	\$ 0	\$ 0	\$ 0	N/A

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: District Instructional Coaches				
District Instructional Coaches	\$ 350,000	\$ 350,000	\$ 350,000	Restricted PD
Action/Service Subtotal:	\$ 350,000	\$ 350,000	\$ 350,000	
Goal: K-8 Math Proficiency				
Action/Service: K-8 Math Instruction				
Teacher Collaboration	\$ 10,000	\$ 10,000	\$ 10,000	Restricted
Action/Service Subtotal:	\$ 10,000	\$ 10,000	\$ 10,000	
Action/Service: Math -Intergrated PD				
Math PD Explicit Vocabulary	\$ 10,000	\$ 10,000	\$ 10,000	Restricted/Grants
Action/Service Subtotal:	\$ 10,000	\$ 10,000	\$ 10,000	
Goal: Access to Rigor				
Action/Service: Master Schedule				
Master Schedule	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: AP Training				
Training on AP Courses and Instruction	\$ 2,500	\$ 2,500	\$ 2,500	Restricted
Action/Service Subtotal:	\$ 2,500	\$ 2,500	\$ 2,500	
Action/Service: Middle School Awareness				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Counseling	\$ 0	\$ 0	\$ 0	N/A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Innovative Programs				
Action/Service: Curriculum Development				
Curriculum Development	\$10,000	\$ 0	\$ 0	Restricted PD
Action/Service Subtotal:	\$10,000	\$ 0	\$ 0	
Goal: English Learners Annual Growth				
Action/Service:				
English Learners	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: High Quality Staff				
Action/Service: Highly Qualified Staff				
Highly Qualified Teaching Staff	\$65,000,000	\$65,000,000	\$65,000,000	LCFF-Base
New Teacher training and information	\$10,000	\$10,000	\$10,000	Restricted
Action/Service Subtotal:	\$65,010,000	\$65,010,000	\$65,010,000	
Action/Service: Professional Days				
Districtwide PD-2 x a year	\$60,000	\$60,000	\$60,000	Restricted
Action/Service Subtotal:	\$60,000	\$60,000	\$60,000	
Action/Service: Teacher Instructional Institutes				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Instructinal Institutes	\$15,000	\$15,000	\$15,000	Restricted PD monies- cost is estimate
Action/Service Subtotal:	\$15,000	\$15,000	\$15,000	
Action/Service: Lesson Studies				
Lesson Studies	\$0	\$0	\$0	Restricted PD Monies
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Employee evaluations				
Employee evaluations	\$0	\$0	\$0	LCFF-Base
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Suspensions				
Action/Service: Suspensions				
Alternative to Suspensions	\$0	\$0	\$0	Restricted
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Review 360				
Review 360	\$45,000	\$45,000	\$45,000	Restricted
Action/Service Subtotal:	\$45,000	\$45,000	\$45,000	
Action/Service: Rtl				
Rti	\$20,000	\$20,000	\$20,000	Restricted
Action/Service Subtotal:	\$20,000	\$20,000	\$20,000	
Action/Service: PD-Culturally Responsive				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Culturally Responsive PD	\$125,000	\$125,000	\$125,000	Restricted
Action/Service Subtotal:	\$125,000	\$125,000	\$125,000	
Goal: Expulsions				
Action/Service: Reduction/Elimination of all Expulsions				
Expulsions	\$0	\$0	\$0	Restricted/Grants
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Facilities				
Action/Service: Maintenance and Monitoring of Facilities				
Actions and Services for Facilities in Good Repair	\$14,500,000	\$14,800,000	\$15,000,000	LCFF-Base
Action/Service Subtotal:	\$14,500,000	\$14,800,000	\$15,000,000	
Action/Service: Work Order Monitoring				
Reflected in Facilities in Good Repair	\$0	\$0	\$0	LCFF-Base
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Electrical and Network Technological Needs				
21st Century Technology	\$0	\$0	\$0	Restricted/Grants
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Upgrade Technology				
Purchase of Technology	\$0	\$0	\$0	Restricted/Grants

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Graduation/Dropout				
Action/Service: Monitoring and Support				
Counseling and support	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Alternative Education Placement				
Alt Ed Placement	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Chronic Absenteeism				
Action/Service: Chronic Absenteeism				
Monitoring	\$ 0	\$ 0	\$ 0	LCFF Base
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Health Services				
Nurses	\$1,294,262	\$1,294,262	\$1,294,262	Restricted/Grants
Action/Service Subtotal:	\$1,294,262	\$1,294,262	\$1,294,262	
Action/Service: Student Referrals for Services				
Referrals	\$ 0	\$ 0	\$ 0	Restricted/Grants
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Student Connectedness				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Student Centered Activities				
Student Centered Events	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Peer Mentoring				
Peer Mentoring	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Advanced Learners				
Advanced Learners	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Case Management				
Student Support Teams	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Foster Youth				
Action/Service: Foster Youth Support				
Foster Youth	\$ 0	\$ 0	\$ 0	Sup/Con-3B
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Instructional Technology				
Action/Service: Instructional Technology Support				
Support Staff	\$ 0	\$ 100,000	\$ 100,000	TBD

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service Subtotal:	\$ 0	\$ 100,000	\$ 100,000	
Action/Service: Instructional Technology				
Computer Classes	\$ 0	\$ 250,000	\$ 250,000	LCCF-Base
Action/Service Subtotal:	\$ 0	\$ 250,000	\$ 250,000	
Action/Service: Tech Teams				
Tech Teams	\$ 5,000	\$ 5,000	\$ 5,000	Restricted/Grants
Action/Service Subtotal:	\$ 5,000	\$ 5,000	\$ 5,000	
Action/Service: Instructional Tech PD				
Professional Development	\$ 5,000	\$ 5,000	\$ 5,000	Restricted/Grants
Action/Service Subtotal:	\$ 5,000	\$ 5,000	\$ 5,000	
Goal: Parent Involvement/Input				
Action/Service: Parent Outreach- Engagement Teams				
Parent Engagement Teams	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Goal: Parent Connectedness				
Action/Service: Parent Connectedness				
Client Survey-Outreach to Underrepresented Families	\$ 0	\$ 0	\$ 0	N A
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Parent Connectedness				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Professional Development	\$5,000	\$5,000	\$5,000	Restricted
Action/Service Subtotal:	\$5,000	\$5,000	\$5,000	
Goal: Community Partners				
Action/Service: Community Partners				
Community Partners	\$0	\$0	\$0	N A
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: School/City Work Plan				
School/Community Work Plan	\$0	\$0	\$0	N A
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Efficient Processes				
Action/Service: Review of Process and Protocols				
Training and Planning	\$0	\$0	\$0	Restricted
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Leadership Succession Plan				
Succession Plan	\$0	\$0	\$0	Restricted/Grants
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Leadership Development				
Leadership Professional Development	\$0	\$0	\$0	Restricted/Grants
Action/Service Subtotal:	\$0	\$0	\$0	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
B. Additional Annual Actions				
Goal: Increased College and Career Readiness				
Action/Service: AP Prep				
Shmoop	\$20,000	\$20,000	\$20,000	Sup/Con
Action/Service Subtotal:	\$20,000	\$20,000	\$20,000	
Action/Service: College Board				
College Board Training	\$15,000	\$15,000	\$15,000	Sup/Con
Action/Service Subtotal:	\$15,000	\$15,000	\$15,000	
Action/Service: Parent Information session--College/Career information				
Parent College/Career Information	\$4,000	\$4,000	\$4,000	Sup/Con
Action/Service Subtotal:	\$4,000	\$4,000	\$4,000	
Action/Service: Naviance				
Naviance	\$55,000	\$55,000	\$55,000	Sup/Con
Action/Service Subtotal:	\$55,000	\$55,000	\$55,000	
Action/Service: Small Group ELA and Math Secondary Support				
Small Group Instruction-High Schools	\$16,931	\$16,931	\$16,931	Sup/Con
Action/Service Subtotal:	\$16,931	\$16,931	\$16,931	
Goal: Sufficient Instructional Materials				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Supplemental and Core Instructional Materials-EL				
Supplemental Instructional Materials	\$ 0	\$ 125,000	\$ 125,000	TBD
Action/Service Subtotal:	\$ 0	\$ 125,000	\$ 125,000	
Goal: Common Core Curriculum				
Action/Service: Library Services				
Library Services	\$ 260,000	\$ 260,000	\$ 260,000	Sup/Con
Action/Service Subtotal:	\$ 260,000	\$ 260,000	\$ 260,000	
Action/Service: Teacher Collaboration				
Teacher supplemental collaboration	\$ 238,845	\$ 238,845	\$ 238,845	Sup/Con
Action/Service Subtotal:	\$ 238,845	\$ 238,845	\$ 238,845	
Goal: K-8 Proficiency ELA				
Action/Service: CSR K-3				
CSR	\$ 1,550,000	\$ 1,750,000	\$ 2,000,000	Sup/Con
Action/Service Subtotal:	\$ 1,550,000	\$ 1,750,000	\$ 2,000,000	
Action/Service: Reading Assessments				
Reading Assessments	\$ 65,000	\$ 65,000	\$ 65,000	Sup/Con
Action/Service Subtotal:	\$ 65,000	\$ 65,000	\$ 65,000	
Action/Service: Reading and Writing Instruction				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Teacher Collaboration	\$15,000	\$15,000	\$15,000	Site Sup/Con
Action/Service Subtotal:	\$15,000	\$15,000	\$15,000	
Action/Service: ELD Blocks				
Master Schedule	\$0	\$0	\$0	N/A
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Coordinated Early Intervention Support				
CEIS	\$516,600	\$516,600	\$516,600	Sup/Con
Action/Service Subtotal:	\$516,600	\$516,600	\$516,600	
Action/Service: Resource Teachers				
Resource Teachers	\$1,100,000	\$1,800,000	\$1,800,000	Sup/Con
Action/Service Subtotal:	\$1,100,000	\$1,800,000	\$1,800,000	
Action/Service: K-8 Site Level Teachers				
K-8 Small Intervention Classroom Instruction	\$205,000	\$205,000	\$205,000	Sup/Con
Action/Service Subtotal:	\$205,000	\$205,000	\$205,000	
Goal: K-8 Math Proficiency				
Action/Service: Math Proficiency-pre-post				
Math	\$25,000	\$25,000	\$25,000	Con/Sup
Action/Service Subtotal:	\$25,000	\$25,000	\$25,000	
Action/Service: Teachers on the site level will focus on weaving conceptual and procedural co...				

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Site Level Targeted Collaboration	\$4,000	\$4,000	\$4,000	Sup/Con
Action/Service Subtotal:	\$4,000	\$4,000	\$4,000	
Action/Service: Explicit Math PD				
Math PD	\$0	\$0	\$0	Restricted
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: K-8 Site Level Teachers				
K-8 Interventions	\$0	\$0	\$0	Sup/Con
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Access to Rigor				
Action/Service: Parent Education				
Parent Education : Rigor	\$0	\$0	\$0	N/A
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Middle School Counselors				
Counseling	\$0	\$0	\$0	N/A
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Innovative Programs				
Action/Service: Enrollment in Innovative/Signature Programs				
Program Cost	\$1,356,894	\$1,500,000	\$1,500,000	Sup/Con
Action/Service Subtotal:	\$1,356,894	\$1,500,000	\$1,500,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Professional Development				
Professional	\$10,000	\$10,000	\$10,000	Sup/Con
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Gate: professional development				
GATE PD	\$115,000	\$115,000	\$115,000	Sup/Con
Action/Service Subtotal:	\$115,000	\$115,000	\$115,000	
Action/Service: Community/Client interest survey's				
Community Survey's	\$5,000	\$5,000	\$5,000	Sup/Con
Action/Service Subtotal:	\$5,000	\$5,000	\$5,000	
Action/Service: Interantional Academy K-5				
Research on Development of International Academy K-5	\$5,000	\$0	\$0	Sup/Con
Action/Service Subtotal:	\$5,000	\$0	\$0	
Action/Service: Parent Education				
Parent Visititations	\$0	\$0	\$0	N/A
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: English Learners Annual Growth				
Action/Service: ILP EL				
EL Teacher Collaboration	\$6,000	\$6,000	\$6,000	Sup/Con
Action/Service Subtotal:	\$6,000	\$6,000	\$6,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Intevention program and teachers				
Interventions	\$300,000	\$300,000	\$300,000	Sup/Con
Action/Service Subtotal:	\$300,000	\$300,000	\$300,000	
Action/Service: PD for Admin				
PD and materials	\$20,000	\$20,000	\$20,000	Sup/Con
Action/Service Subtotal:	\$20,000	\$20,000	\$20,000	
Action/Service: CELDT Instructional Camp				
CELDT Camp staff	\$25,000	\$25,000	\$25,000	Sup/Con and LEARNs
Action/Service Subtotal:	\$25,000	\$25,000	\$25,000	
Action/Service: Extended Learning Opportunities				
Extended Learning	\$4,000	\$0	\$0	Sup/Con
Action/Service Subtotal:	\$4,000	\$0	\$0	
Action/Service: Central Support Staff				
Central Staff	\$325,000	\$325,000	\$325,000	Sup/Con
Action/Service Subtotal:	\$325,000	\$325,000	\$325,000	
Goal: High Quality Staff				
Action/Service: Support for New Teachers				
Staff Support	\$235,000	\$235,000	\$235,000	Sup/Con
Action/Service Subtotal:	\$235,000	\$235,000	\$235,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Credentialing and Certification				
Support for Certrification of Teachers	\$ 0	\$ 4,000	\$ 4,000	Sup/Con
Action/Service Subtotal:	\$ 0	\$ 4,000	\$ 4,000	
Goal: Suspensions				
Action/Service: Support Staff-Site				
Support staff	\$ 200,000	\$ 200,000	\$ 200,000	Sup/Con
Action/Service Subtotal:	\$ 200,000	\$ 200,000	\$ 200,000	
Action/Service: Alternative to Suspension				
Staff	\$ 0	\$ 0	\$ 0	Restricted
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Conflict Resolution				
Support Staff	\$ 175,000	\$ 175,000	\$ 175,000	Sup/Con
Action/Service Subtotal:	\$ 175,000	\$ 175,000	\$ 175,000	
Action/Service: PD -Culturally Responsive				
Culturally Responsivie PD	\$ 0	\$ 0	\$ 0	Restricted
Action/Service Subtotal:	\$ 0	\$ 0	\$ 0	
Action/Service: Child Welfare and Attendance Central Staffing				
Staff	\$ 200,000	\$ 200,000	\$ 200,000	Sup/Con
Action/Service Subtotal:	\$ 200,000	\$ 200,000	\$ 200,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: Parent Education				
Parent Outreach and Education	\$50,000	\$50,000	\$50,000	Sup/Con
Action/Service Subtotal:	\$50,000	\$50,000	\$50,000	
Goal: Expulsions				
Action/Service: Explusions				
Expulsions- same as for suspension goal	\$0	\$0	\$0	Restricted/grants
Parent Education	\$0	\$0	\$0	Sup/Con
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Facilities				
Action/Service: Facilities				
Specialized Facility Needs	\$0	\$0	\$0	Resticted
Action/Service Subtotal:	\$0	\$0	\$0	
Goal: Graduation/Dropout				
Action/Service: Middle School Extra-Curricular				
Extra-Curricular Middle School	\$175,000	\$175,000	\$175,000	Sup/Con
Action/Service Subtotal:	\$175,000	\$175,000	\$175,000	
Action/Service: Credit- Reclamation				
Credit Reclamation	\$500,000	\$500,000	\$500,000	Sup/Con
Action/Service Subtotal:	\$500,000	\$500,000	\$500,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Action/Service: International Academy				
International Academy	\$250,000	\$250,000	\$250,000	Suup/Con
Action/Service Subtotal:	\$250,000	\$250,000	\$250,000	
Goal: Chronic Absenteeism				
Action/Service: Attendance/Truancy Parent Outreach				
Parent Education/child care	\$5,000	\$5,000	\$5,000	Sup/Con
Action/Service Subtotal:	\$5,000	\$5,000	\$5,000	
Action/Service: A2A Attendance Monitoring				
A2A Program	\$95,000	\$95,000	\$95,000	Sup/Con
Action/Service Subtotal:	\$95,000	\$95,000	\$95,000	
Action/Service: Health Services				
Health Services /Staff	\$0	\$0	\$0	Cost reflected in Drop-Out goal
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Community Resources				
Community Outreach	\$10,000	\$10,000	\$10,000	Sup/Con
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Supplemental Site Support				
Support Staff	\$100,000	\$100,000	\$100,000	Sup/Con
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: Student Connectedness				
Action/Service: Continue to provide student centered activities,such as clubs, field trips th...				
Targeted High Interest Student Activities	\$30,000	\$30,000	\$30,000	Sup/Con
Action/Service Subtotal:	\$30,000	\$30,000	\$30,000	
Goal: Foster Youth				
Action/Service: Foster Youth Support Staff				
Staffing	\$50,000	\$50,000	\$50,000	Sup/Con
Action/Service Subtotal:	\$50,000	\$50,000	\$50,000	
Action/Service: Foster Youth Support				
Foster Youth - Policy and Infrastructure	\$0	\$0	\$0	N A
Action/Service Subtotal:	\$0	\$0	\$0	
Action/Service: Foster Youth Policies				
Foster Youth Credit Policy	\$3,000	\$3,000	\$3,000	Sup/Con
Action/Service Subtotal:	\$3,000	\$3,000	\$3,000	
Goal: Instructional Technology				
Action/Service: Instructional Technology				
Instructional Tech- cost in 3A	\$0	\$0	\$0	TBD
Action/Service Subtotal:	\$0	\$0	\$0	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: Parent Involvement/Input				
Action/Service: Parent Engagement Teams				
Parent Teams	\$100,000	\$100,000	\$100,000	Sup/Con
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Action/Service: Community Assistants to ensure outreach and engagement of parents; out years ...				
Site level Community Assistants	\$400,000	\$400,000	\$400,000	Sup/Con
Action/Service Subtotal:	\$400,000	\$400,000	\$400,000	
Action/Service: School District Community Liaisons				
Community Liaisons	\$100,000	\$100,000	\$100,000	Sup/Con
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	
Goal: Parent Connectedness				
Action/Service: Parent/Connectedness				
Parent Connectedness	\$10,000	\$10,000	\$10,000	Sup/Con
Action/Service Subtotal:	\$10,000	\$10,000	\$10,000	
Action/Service: Parent Connectedness				
Action/Service Subtotal:				
Action/Service: Parent Connectedness and Inclusion				
Marketing and Communication	\$100,000	\$100,000	\$100,000	Sup/Con
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	

Expenditures	Year 1 2014-2015	Year 2 2015-2016	Year 3 2016-2017	Funding Source
Goal: Community Partners				
Goal: Efficient Processes				
Action/Service: Effective policies and procedures				
Translation Services	\$100,000	\$100,000	\$100,000	Sup/Con
Action/Service Subtotal:	\$100,000	\$100,000	\$100,000	