

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

Introduction:

LEA: Pleasanton Unified School District

LCAP Year: 2015/2016

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Local Control and Accountability Plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions,

and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52055(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

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

Guiding Questions:

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

| Involvement Process | Impact on LCAP |
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| <p>Beginning with our Superintendent and Board of Trustees, the work of seeking meaningful input from a wide variety of stakeholders has been our commitment since the very inception of the Local Control Funding Formula (LCFF), the establishment of the Local Control Advisory Committee (LCAC), and the development of our Local Control and Accountability Plan (LCAP).</p> <p>On September 24, 2013, our Board of Trustees discussed and on October 8, 2013 finalized the process for the application and appointment of the LCAC members. There are 15 members on our District LCAC, 8 of whom currently have one or more children who are students in our District and one member who is a student.</p> | <p>Feedback has been gathered from a large and varied number of groups in our District. These groups include teachers, parents/guardians, students, and administrators. Listening Campaign goals indicate a continued commitment to our District Strategic Plan and its bold goals. This feedback of all groups has been consistent in the types of supports being recommended as that which our students need in order to be successful.</p> <p>Several special groups have been asked for feedback and</p> |

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| <p>The group, representing parents (including English Learner parents), community members, teachers, classified staff, bargaining unit representatives, students and administrators met seven times between October and June. LCAC members and the schedule for group meetings is Appendix A.</p> <p>Once the LCAC was established and began meeting, District staff began providing information about the work and processes for the development of the 2015/2016 LCAP, including updates on the implementation of the actions from the 2014/2015 LCAP. A schedule of “listening campaign” meetings was set up and 16 meetings were held. Appendix B lists the entire stakeholder listening campaign meeting schedule and includes a brief description of the meeting groups and their membership.</p> <p>During each Listening Campaign, attendees were asked to work in small groups and participate in a three step process. They were first provided District demographic data, including disaggregated data focused around issues of underserved populations and asked to share their thoughts on the following question: <i>What speaks to you the “loudest” as you review and reflect upon the data? What questions do you have?</i> Next they were asked to focus their thoughts and consider two additional questions: <i>What could our District do to better support all our students?</i> and <i>What could our District do to better support students in our targeted subgroups?</i> The Listening Campaign included both parents/guardians, classified and certificated employee groups, and students who represented a variety of populations in our schools. The presentation was also translated for targeted outreach to Spanish-speaking parent groups. In response to an offer made by a stakeholder group, an additional Listening Campaign outreach opportunity was held at a local church, conducted in Spanish. Our Superintendent followed the feedback with an opportunity for questions and answers with this community.</p> <p>The feedback from all of the Listening Campaign meetings was quickly posted to our District website and available to all. As feedback was being gathered, the draft plan was developed and shared regularly with the LCAC and the Common Core State Standards (CCSS) District Implementation Team, which is a group of 21,</p> | <p>input throughout the LCAP development, including DELAC, native Spanish speaking parents, student representatives, and representatives of teacher and classified staff associations.</p> <p>In addition to input meetings, all of the School Plans for Student Achievement were read with the specific focus of what our school goals are and how they relate specifically to the LCAP goals and planned activities. In this way, our LCAP has also been guided by the vision of each site. There are several activities that are consistent among all of our schools. These will be highlighted in the LCAP.</p> <p>During the development of the 2014/2015 LCAP, a stakeholder group suggested adding additional support for struggling readers, specifically through the use of Classified Reading Aides at the three elementary schools with the highest determined need. This was deemed too expensive at the time but a commitment was made to reconsider as funding was made available. This suggestion has been revisited with the 2015/2016 LCAP and is included in the plan as Reading/EL Support Paraprofessionals.</p> <p>The following changes were made prior to review and final adoption by our Board of Trustees:</p> <ol style="list-style-type: none"> 1. Additional data points identified to allow for greater results-based accountability. <p>Additionally, stakeholder suggestions for additional student support have been considered and, while found to be valuable, have not been incorporated into our LCAP</p> |
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| <p>including teachers, a counselor, instructional coaches, a teacher induction program coach, and site and District administrators who are actively involved in overseeing the work of CCSS implementation. The membership of the Implementation Team is listed in Appendix C.</p> <p>Both qualitative and quantitative data about student performance related to state, local and national goals for all students was disaggregated and shared with the LCAC and other stakeholder groups. These data included: State and District summative assessment data, data reflecting student college readiness, student engagement, and a wide variety of data listed in the attached document, Appendix D. It was found that our District demonstrates a high degree of success in many areas, and there is an expectation that this successful performance trend will continue. Areas of need are indicated as metrics within our LCAP to enable further monitoring for improvement.</p> <p>There are numerous Education Code sections that apply to the requirements to elicit input for the LCAP and, once the initial plan has been developed, requirements for making the plan available for feedback prior to the plan being submitted to the Board of Trustees.</p> <p>Once input was gathered and incorporated into the LCAP, the Plan was shared with several groups including LCAC, District Leadership, the CCSS Implementation Team and DELAC. In addition to meeting with and sharing the plan with the groups listed above, the PUSD LCAP was posted on our District website on:</p> <p>1. June 5, 2015</p> | <p>due to financial challenges they would represent:</p> <p>1. Extend the Reading/EL Support Paraprofessionals from K-5 to include support at secondary level as well.</p> <p>This LCAP reflects the goals of our District Strategic Plan, Common Core State Standards implementation plan, and District wide work as well the planned activities of all of our schools. It also reflects the identified needs shared with us by our stakeholders through an extensive listening campaign. The goal, in all cases, is to address the needs of our students and to do the work needed to make every student college and career ready upon graduation from high school, echoing the words of our Strategic Plan: <i>"We believe with guidance and support, all students can reach their greatest potential."</i></p> |
| <p>Annual Update:</p> <p>The Actions and Activities called for in the 2014/2015 LCAP have been continually monitored by LCAC during monthly meetings and presentations given by individuals whose role it is to deliver these actions. Additionally, the Board of Trustees has been updated on actions and activities called for in the 2014/2015 LCAP through presentations given on actions and activities of the LCAP, including an overall LCAP update presented on March 24, 2015.</p> | <p>Annual Update:</p> <p>During LCAC meetings, input and direction has been given regarding perceived success and additional needs regarding programs underway. This input has contributed to adjustments in actions and activities which have occurred for 2015/2016 LCAP activities.</p> <p>Recognition of the scope necessary for the Child Welfare</p> |

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| | <p>and Attendance Specialist, whose role had been the oversight of Foster Youth/Kinship students, led to the reimagining of this position seen in the 2015/2016 LCAP as a Youth Development Specialist.</p> <p>Discussions regarding the Tutoring Programs underway District-wide have resulted in an increased opportunity for implementation and oversight through the position of Extended Day Academic Intervention Programs Coordinator.</p> |
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Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and

input requested from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal.

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

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

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

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

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

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

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives

for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?

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

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| GOAL: | 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation. | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE only: 9__ 10__</p> <p>Local : District Strategic Plan goals: 1,2, 3, 4, 5</p> |
| Identified Need : | <p>Our District Strategic Plan, created with broad stakeholder input, identifies the need for all students to be at or above proficient and prepared for college and/or career. Our state assessment program also identifies student progress towards college and career readiness.</p> <ul style="list-style-type: none"> English Learners (EL) and Socio-Economically Disadvantaged (SED) students, as well as other identified subgroups, including students requiring special education services, are not reaching levels of proficiency as compared with other subgroups. District data indicates that not all of our students are progressing towards College and Career readiness at the same levels. Additional academic supports and outreach are seen through feedback sessions as key to closing this readiness gap. | |

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| Goal Applies to: | Schools: | All schools, LEA-wide |
| | Applicable Pupil Subgroups: | <p>Action 1: All students</p> <p>Action 2: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient, in addition to other students not demonstrating grade level/course success</p> <p>Action 3: All students, K-2</p> <p>Action 4: All sites</p> <p>Action 5: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 6: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 7: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 8: English Learners, Redesignated Fluent English Proficient</p> <p>Action 9: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 10: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 11: a. Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p style="padding-left: 40px;">b. Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> |
| LCAP Year 1: 2015-16 | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • All school facilities in PUSD will continue to be maintained in good repair. <ul style="list-style-type: none"> ○ In 2013-2014, all District sites were rated as Exemplary. • Teachers in PUSD will continue to be fully credentialed and properly assigned. <ul style="list-style-type: none"> ○ 99% of teachers in 2014/15 were fully credentialed and 0 were misassigned. • All students in PUSD will be provided with sufficient access to standards-aligned instructional materials. <ul style="list-style-type: none"> ○ In 2013/2014, there were no instances of students lacking textbooks. • Progress will be made toward improving College and Career Readiness of targeted populations. <ul style="list-style-type: none"> ○ 2014/2015 serves as a benchmark year for data. The prior year is included for reference. | |

- Individual student scores on State Assessments (SBAC) will be made available following 2014-2015 assessments.
- API calculation will resume after 2014-2015.
PUSD API for 2013 was 910.
- The following data serves as indicators of College and Career Readiness of students:

Early Assessment Program (EAP):

2013 EAP Results(College Ready):

District (English) 57%
(Math) 28%
EL (English) 0%
(Math) 5%
RFEP (English) 72%
(Math) 47%
SED (English) 20%
(Math) 11%

2014 EAP Results (College Ready):

District (English) 62%
(Math) 34%
EL (English) 0%
(Math) 27%
RFEP (English) 67%
(Math) 48%
SED (English) 31%
(Math) 15%

Change:

+5%
+6%
0
+22%
- 5%
+1%
+11%
+4%

High School Graduation Rate:

2013 Graduation Rate:

District 95.3%
EL 69.2%
SED 76.2%
Special Education 80.0%

2014 Graduation Rate:

District 95.7%
EL 87.8%
SED 77.0%
Special Education 79.8 %

Change:

+2.4%
+18.6%
+0.8%
-0.1%

High School Drop Out Rate:

2013 Drop Out Rate:

District 2.1%
EL 7.0%
SED 12.4%
Special Education 7.0%

2014 Drop Out Rate:

District 2.0%
EL 6.1%
SED 12.4%
Special Education 6.2 %

Change:

-0.1%
-0.9%
0 %
-0.8%

Middle School Drop Out Rate:

2013 Drop Out Rate: 0%

2014 Drop Out Rate: 0%

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| | <u>Pupils that pass Advanced Placement exams with 3 or higher:</u> | | | |
| | <u>2012-2013</u> | | <u>2013-2014</u> | |
| | Total AP students: 1583 | | 1585 | |
| | Number of Exams: 3483 | | 3625 | |
| | AP Students with Scores 3+: 1448 | | 1486 | |
| | Percent with Scores 3+: 91.4% | | 93.4% | |
| | <u>Graduates Completing all courses required for UC/CSU Entrance (A – G requirements):</u> | | | |
| | <u>2012-2013</u> | | <u>2013-2014</u> | |
| | District 69.3% | | District 65.6% | |
| | EL 31.2% | | EL 5.6 % | |
| SED 35.2% | | SED 31.8% | | |
| <u>Actions/Services</u> | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures | |
| Action 1: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. | LEA-wide | <u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Certificated salaries and benefits: \$58,059,623 Source: General Fund - LCFF | |
| Action 2: Summer school will be offered as an intervention to students who are identified as in need of remediation or additional support Grades 1-12, including English Learners | LEA-wide | <u>X</u> ALL OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify) <u>Students identified as in need of remediation or additional support</u> | Expense: Certificated and classified salaries and benefits; supplies and materials: \$268,247 Source: General Fund – LCFF, Title I | |
| Action 3: Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from | At elementary sites LEA-wide | <u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English | Expense: Materials \$45,000 Source: General Fund - LCFF | |

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| Instructional Literacy Coach | | proficient __ Other Subgroups:(Specify)_____ | |
| Action 4: Provide additional resources for site libraries to provide greater access to materials and content, particularly high-interest non-fiction to support CCSS. | At all sites LEA-wide | <input checked="" type="checkbox"/> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Expense: \$61,305 Source: General Fund - LCFF |
| Action 5: Before and after school and evening tutoring and homework support will be provided to support student learning at all levels. Tutoring services will be provided through hourly services of credentialed teachers and classified instructional staff | At all sites LEA-wide | __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | Expense: Certificated and Classified Salary and Benefits: \$167,307 Source: General Fund – LCFF Supplemental |
| Action 6: Establish the position of Extended Day Academic Intervention Program Coordinator to oversee afterschool tutoring services District-wide to assure program is fully implemented and available to targeted students | At all sites LEA-wide | ___ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$120,000 Source: General Fund - LCFF supplemental |
| Action 7: Underserved students will be monitored by counselors for access and success in high level courses, including A-G completion and AP courses for high school students. | At all secondary sites LEA-wide | __ ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Expense: no additional funding necessary |
| Action 8: Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as | LEA-wide | __ ALL OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$106,686 Source: General Fund – LCFF Supplemental |

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| needed. | | | |
| Action 9: Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success | LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF Supplemental |
| Action 10: Additional counseling services will be provided for targeted underserved students including Socio-Economically Disadvantaged, Foster Youth, and English Learners, and their parents/guardians through the creation of the College Boot Camp Academy to make certain these students are receiving guidance leading to greater opportunities and preparation for college admission. | At all comprehensive high schools LEA-wide, with outreach at middle schools | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$10,000 for increased counseling hours Source: General Fund – LCFF Supplemental |
| Action.11: a. Continue to provide additional hours for College and Career Education Specialists to provide targeted service to identified students. b. Provide incentive materials to middle school participants to increase participation levels | At all high schools LEA-wide, with outreach at middle schools | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: a. Consultant/professional services (Hired through TVROP): \$55,142 b. Materials \$5,000 Source: General Fund – LCFF Supplemental |

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| GOAL: | 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation. | <p>Related State and/or Local Priorities:</p> <p>1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7 <u>X</u> 8<u>X</u> COE only: 9__ 10__</p> <p>Local : District Strategic Plan goals: 1,2, 3, 4, 5</p> |
| Identified Need : | <p>Our District Strategic Plan, created with broad stakeholder input, identifies the need for all students to be at or above proficient and prepared for college and/or career. Our state assessment program also identifies student progress towards college and career readiness.</p> <ul style="list-style-type: none"> English Learners (EL) and Socio-Economically Disadvantaged (SED) students, as well as other identified subgroups, including students requiring special education services, are not reaching levels of proficiency as compared with other subgroups. District data indicates that not all of our students are progressing towards College and Career readiness at the same levels. Additional academic supports and outreach are seen through feedback sessions as key to closing this readiness gap. | |
| Goal Applies to: | Schools: | All schools, LEA-wide |
| | Applicable Pupil Subgroups: | <p>Action 1: All students</p> <p>Action 2: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient, in addition to other students not demonstrating grade level/course success</p> <p>Action 3: All students, K-2</p> <p>Action 4: All sites</p> <p>Action 5: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 6: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 7: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 8: English Learners, Redesignated Fluent English Proficient</p> <p>Action 9: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> |

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| | | Action 10: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 11: a. Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient b. Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient | | |
| LCAP Year 2: 2016-17 | | | | |
| Expected Annual Measurable Outcomes: | | <ul style="list-style-type: none">• All school facilities in PUSD will continue to be maintained in good repair.<ul style="list-style-type: none">○ In 2013-2014, all District sites were rated as Exemplary.• Teachers in PUSD will continue to be fully credentialed and properly assigned.<ul style="list-style-type: none">○ 99% of teachers in 2014/15 were fully credentialed and 0 were misassigned.• All students in PUSD will be provided with sufficient access to standards-aligned instructional materials.<ul style="list-style-type: none">○ In 2013/2014, there were no instances of students lacking textbooks.• Progress will be made toward improving College and Career Readiness of targeted populations.<ul style="list-style-type: none">○ 2014/2015 serves as a benchmark year for data. All indicator data will continue to be maintained or improved over previous year.○ Individual student scores on State Assessments (SBAC) will be made available following 2014-2015 assessments. Growth in achievement, with particular focus on targeted students and subgroups, will be monitored, with a target of 3% growth over previous year.○ API calculation will resume after 2014-2015. | | |
| <u>Actions/Services</u> | | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures |
| Action 1: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. | | LEA-wide | X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Certificated salaries and benefits: \$58,767,950 Source: General Fund - LCFF |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Action 2: Summer school will be offered as an intervention to students who are identified as in need of remediation or additional support Grades 1-12, including English Learners | LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students identified as in need of remediation or additional support</u> | Expense: Certificated and classified salaries and benefits; supplies and materials: \$268,247 Source: General Fund – LCFF, Title I |
| Action 3: Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach | At elementary sites LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Materials \$45,000 Source: General Fund - LCFF |
| Action 4: Provide additional resources for site libraries to provide greater access to materials and content, particularly high-interest non-fiction to support CCSS. | At all sites LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: \$61,305 Source: General Fund - LCFF |
| Action 5: Before and after school and evening tutoring and homework support will be instituted to support student learning at all levels. Tutoring services will be provided through hourly services of credentialed teachers and classified instructional staff | At all sites LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Certificated and Classified Salary and Benefits: \$167,307 Source: General Fund – LCFF Supplemental |
| Action 6: Continue the position of Extended Day Academic Intervention Program Coordinator to oversee afterschool tutoring services District-wide to assure program is fully implemented and available to targeted students | At all sites LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Certificated Salary and Benefits: \$120,000 Source: General Fund - LCFF Supplemental |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Action 7: Underserved students will be monitored by counselors for access and success in high level courses, including A-G completion and AP courses for high school students. | At all secondary sites LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: no additional funding necessary |
| Action 8: Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed. | LEA-wide | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$107,988 Source: General Fund – LCFF Supplemental |
| Action 9: Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success | LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: a. Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF Supplemental |
| Action 10: Additional counseling services will be provided for targeted underserved students including Socio-Economically Disadvantaged, Foster Youth, and English Learners, and their parents/guardians through the creation of the College Boot Camp Academy to make certain these students are receiving guidance leading to greater opportunities and preparation for college admission. | At all comprehensive high schools LEA-wide, with outreach at middle schools | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$10,000 for increased counseling hours Source: General Fund – LCFF Supplemental |

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| Action.11: a. Continue to provide additional hours for College and Career Education Specialists to provide targeted service to identified students. b. Provide incentive materials to middle school participants to increase participation levels | At all high schools LEA-wide, with outreach at middle schools | —ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | Expense: a. Consultant/professional services (Hired through TVROP): \$55,815 b. Materials \$5,000 Source: General Fund – LCFF Supplemental |
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| GOAL: | 1: All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation. | | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3___ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6___ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9___ 10___ Local : District Strategic Plan goals: 1,2,3, 4, 5 |
| Identified Need : | <p>Our District Strategic Plan, created with broad stakeholder input, identifies the need for all students to be at or above proficient and prepared for college and/or career. Our state assessment program also identifies student progress towards college and career readiness.</p> <ul style="list-style-type: none"> English Learners (EL) and Socio-Economically Disadvantaged (SED) students, as well as other identified subgroups, including students requiring special education services, are not reaching levels of proficiency as compared with other subgroups. District data indicates that not all of our students are progressing towards College and Career readiness at the same levels. Additional academic supports and outreach are seen through feedback sessions as key to closing this readiness gap. | | |
| Goal Applies to: | Schools: | All schools, LEA-wide | |
| | Applicable Pupil Subgroups: | <p>Action 1: All students Action 2: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient, in addition to other students not demonstrating grade level/course success Action 3: All students, K-2 Action 4: All sites Action 5: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent</p> | |

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| | | English Proficient Action 6: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 7: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 8: English Learners, Redesignated Fluent English Proficient Action 9: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 10: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 11: a. Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient b. Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient | |
| LCAP Year 3: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none">• All school facilities in PUSD will continue to be maintained in good repair.• Teachers in PUSD will continue to be fully credentialed and properly assigned.• All students in PUSD will be provided with sufficient access to standards-aligned instructional materials.• Progress will be made toward improving College and Career Readiness of targeted populations.<ul style="list-style-type: none">○ All indicator data will continue to be maintained or improved over previous year, with a target of 3% growth over previous year.○ Individual student scores on State Assessments (SBAC) will be monitored for achievement and growth, with particular focus on targeted students and subgroups.○ <i>API calculation will resume after 2014-2015.</i> API will demonstrate improvement for targeted groups. | | |
| <u>Actions/Services</u> | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures |
| Action 1: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. | LEA-wide | X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Certificated salaries and benefits: \$59,473,166 Source: General Fund - LCFF |

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| Action 2: Summer school will be offered as an intervention to students who are identified as in need of remediation or additional support Grades 1-12, including English Learners | LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students identified as in need of remediation or additional support</u> | Expense: Certificated and classified salaries and benefits; supplies and materials: \$268,247 Source: General Fund – LCFF, Title I |
| Action 3: Early elementary literacy intervention programs such as Sound Partners will be offered through use of trained volunteers, with assistance from Instructional Literacy Coach | At elementary sites LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Materials \$45,000 Source: General Fund - LCFF |
| Action 4: Increase resources for site libraries to provide greater access to materials and content, particularly high-interest non-fiction to support CCSS. | At all sites LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: \$61,305 Source: General Fund - LCFF |
| Action 5: Before and after school and evening tutoring and homework support will be instituted to support student learning at all levels. Tutoring services will be provided through hourly services of credentialed teachers and classified instructional staff | At all sites LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Certificated and Classified Salary and Benefits: \$167,307 Source: General Fund – LCFF Supplemental |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Action 6: Continue the position of Extended Day Academic Intervention Program Coordinator to oversee afterschool tutoring services District-wide to assure program is fully implemented and available to targeted students | At all secondary sites LEA-wide | <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | Expense: Certificated Salary and Benefits: \$120,000 Source: General Fund - LCFF supplemental |
| Action 7: Underserved students will be monitored by counselors for access and success in high level courses, including A-G completion and AP courses for high school students. | At all secondary sites LEA-wide | <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: no additional funding necessary |
| Action 8: Maintain the position of English Learner (EL) Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed. | At all sites LEA-wide | <u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$109,305 Source: General Fund – LCFF Supplemental |
| Action 9: Implement the position of Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success | | <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: a. Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF Supplemental |
| Action 10: Additional counseling services will be provided for targeted underserved students including Socio-Economically Disadvantaged, Foster Youth, and English Learners, and their parents/guardians through the College Boot Camp Academy to make certain these students are receiving guidance leading to greater opportunities and preparation for college admission. | At all high schools LEA-wide, with outreach at middle schools | <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$10,000 for increased counseling hours Source: General Fund – LCFF Supplemental |

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| <p>Action.11: a. Continue to provide additional hours for College and Career Education Specialists to provide targeted service to identified students.</p> <p>b. Provide incentive materials to middle school participants to increase participation levels</p> | <p>At all high schools LEA-wide, with outreach at middle schools</p> | <p>ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | <p>Expense: a. Consultant/professional services (Hired through TVROP): \$56,496 b. Materials \$5,000 Source: General Fund – LCFF Supplemental</p> |

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| GOAL: | <p>2: We will optimize learning by utilizing innovative technologies.</p> | <p>Related State and/or Local Priorities: 1__ 2__<input checked="" type="checkbox"/> 3__<input checked="" type="checkbox"/> 4__<input checked="" type="checkbox"/> 5__<input checked="" type="checkbox"/> 6__<input checked="" type="checkbox"/> 7__<input checked="" type="checkbox"/> 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, 6, 7</p> |
| Identified Need : | <ul style="list-style-type: none"> In order to prepare our students to be 21st Century learners and meet the shifts necessary to be college and career ready, students must have regular access to library resources and technology as well as an understanding of their effective use for greater opportunity for success. Teachers report a need for opportunities for continued professional development to increase their meaningful and | |

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| | <p>effective use of technology in instruction and classroom activities.</p> <ul style="list-style-type: none"> Our English Learner (EL) and Socio-economically Disadvantaged (SED) students and parents report that they do not always have regular access to technology and library resources. This lack of access can prevent these students from being fully able to participate in learning opportunities and be prepared for College and Career. Listening campaign feedback, as well as surveys conducted at every school in our District in 2014/2015 and site data collected, confirms that this need exists. Additionally, students need access to internet to access online resources necessary for interacting with curriculum. Surveys of students and parents indicate that some students do not have internet access in the home, primarily due to financial challenges. | |
| Goal Applies to: | Schools: | <p>Action 1: All sites, LEA-Wide Action 2: All sites, LEA-Wide Action 3: All sites, LEA-Wide Action 4: All sites, LEA-Wide Action 5: Comprehensive high schools Action 6: All middle schools Action 7: Mohr Elementary School, with pilot at Alisal, Lydiksen, and Walnut Grove Elementaries Action 8: All high schools, LEA-Wide Action 9: LEA-Wide, with training location to facilitate attendance of targeted audience</p> |
| | Applicable Pupil Subgroups: | <p>Action 1: All students Action 2: All students Action 3: All students Action 4: Low income pupils Action 5: All students Action 6: All students Action 7: All students Action 8: All students Action 9: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> |
| LCAP Year 1: 2015-16 | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students in need. <ul style="list-style-type: none"> In 2014-2015, 158 devices were loaned. Teachers will have professional development available and offered on technology and its use in classrooms. | |

| <ul style="list-style-type: none"> District Benchmarks will be entered into OARS system to allow for monitoring of student progress. Technology training for parents/guardians will be provided in accordance with need. <ul style="list-style-type: none"> 49 participants in 2014-2015 | | | |
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| <u>Actions/Services</u> | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures |
| Action 1: Technology Instructional Content Coaches will provide support to teachers, classified instructional staff, and students for 2015/2016 | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated salaries and benefits: \$209,343 Source: \$119,343 - General Fund - LCFF \$90,000 – PPIE donations |
| Action 2: OARS Data System will continue to be utilized to allow for data collection and analysis of results, including revisions of Benchmark tests for grades 2-12 to better align with CCSS | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Operating Expense (License): \$69,100 Source: General Fund - LCFF |
| Action 3: OARS Experts will continue to provide teacher training in use of the system, allowing these lead teachers to support others at their sites | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated salaries and benefits: \$18,441 Source: General Fund - LCFF |
| Action 4: Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not | LEA-Wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Equipment and services: \$91,800 Source: General Fund - LCFF Supplemental |

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| have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity. | | | |
| Action 5: <i>Project Lead the Way</i> programs will continue at both comprehensive high schools | Both comprehensive high schools | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Materials and Supplies, Professional Development, Operating Expense (License): \$66,282 Source: General Fund – LCFF; donations |
| Action 6: <i>Gateway to Technology</i> will be offered at all three middle schools. | All three middle schools | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Professional Development, Materials and Supplies, Operating Expense (License): \$11,447 Source: General Fund – LCFF; Donations |
| Action 7: <i>Launch</i> will be offered at Mohr Elementary School, with expansion to Alisal, Lydiksen, and Walnut Grove Elementary Schools as a pilot. | Mohr Elementary; Alisal, Lydiksen, and Walnut Grove Elementary Schools | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$2,000 Source: General Fund – LCFF; Donations |

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| <p>Action 8: <i>Naviance</i> program at high schools will assist all students in selecting college and career pathways based upon student skills and interests.</p> | <p>All High schools LEA - wide</p> | <p><input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Expense: Operating Expense: \$35,168 Source: General Fund – LCFF \$23,445; Local Donations \$11,723</p> |
| <p>Action 9: Technology training will be provided for parents/guardians so they will be better able to support student use of technology. Child care will be provided to facilitate attendance.</p> | <p>LEA-wide, with training to take place in locations selected to facilitate attendance of targeted populations</p> | <p><input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> | <p>Expense: Classified and Certificated Salary and Benefits; Materials and Supplies: \$4,217 Source: General Fund – LCFF Supplemental</p> |
| <p>GOAL:</p> | <p>2: We will optimize learning by utilizing innovative technologies.</p> | | <p>Related State and/or Local Priorities: 1 <input type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, 6, 7</p> |
| <p>Identified Need :</p> | <ul style="list-style-type: none"> • In order to prepare our students to be 21st Century learners and meet the shifts necessary to be college and career ready, students must have regular access to library resources and technology as well as an understanding of their effective use for greater opportunity for success. • Teachers report a need for opportunities for continued professional development to increase their meaningful and effective use of technology in instruction and classroom activities. • Our English Learner (EL) and Socio-economically Disadvantaged (SED) students and parents report that they do not always have regular access to technology and library resources. This lack of access can prevent these students from being fully able to participate in learning opportunities and be prepared for College and Career. Listening campaign feedback, as well as surveys conducted at every school in our District in 2014/2015 and site data collected, confirms that this need exists. Additionally, students need access to internet to access online resources necessary for interacting with curriculum. Surveys of students and parents indicate that some students do not have internet access | | |

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| | in the home, primarily due to financial challenges. | |
| Goal Applies to: | Schools: | Action 1: All sites, LEA-Wide Action 2: All sites, LEA-Wide Action 3: All sites, LEA-Wide Action 4: All sites, LEA-Wide Action 5: Comprehensive high schools Action 6: All middle schools Action 7: Mohr Elementary School, with expansion to Alisal, Lydiksen, and Walnut Grove Elementaries (pending pilot 2015/2016) Action 8: All high schools, LEA-Wide Action 9: LEA-Wide, with training location to facilitate attendance of targeted audience |
| | Applicable Pupil Subgroups: | Action 1: All students Action 2: All students Action 3: All students Action 4: Low income pupils Action 5: All students Action 6: All students Action 7: All students Action 8: All students Action 9: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient |
| LCAP Year 2: 2016-17 | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students in need. Teachers will have professional development available and offered on technology and its use in classrooms. District Benchmarks will be entered into OARS system to allow for monitoring of student progress. Technology training for parents/guardians will be provided in accordance with need. | |

| <u>Actions/Services</u> | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures |
|--|-------------------------|---|---|
| Action 1: Technology Professional Development will be offered to support to teachers, classified instructional staff, and students for 2016/2017 | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Certificated salaries and benefits: \$180,000 Source: General Fund - LCFF |
| Action 2: OARS Data System will continue to be utilized to allow for data collection and analysis of results, including revisions of Benchmark tests for grades 2-12 to better align with CCSS | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Operating Expense (License): \$69,100 Source: General Fund - LCFF |
| Action 3: OARS Experts will continue to receive training in use of the system, allowing these lead teachers to support others at their sites | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Certificated salaries and benefits: \$18,441 Source: General Fund - LCFF |
| Action 4: Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity. | LEA-Wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Equipment and services: \$91,800 Source: General Fund - LCFF Supplemental |
| Action 5: <i>Project Lead the Way</i> programs will | Both | <input checked="" type="checkbox"/> ALL | Expense: |

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| continue at both comprehensive high schools | comprehensive high schools | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Professional Development, Materials and Supplies, Professional Development, Operating Expense (License): \$36,138 Source: General Fund – LCFF; donations |
| Action 6: <i>Gateway to Technology</i> will be offered at all three middle schools. | All three middle schools | <u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Professional Development, Materials and Supplies, Operating Expense (License): \$11,447 Source: General Fund – LCFF, Donations |
| Action 7: Action 7: <i>Launch</i> will be offered at Mohr Elementary School, with expansion to Alisal, Lydiksen, and Walnut Grove Elementary Schools (pending pilot 2015/16). | Mohr Elementary; Alisal, Lydiksen, and Walnut Grove Elementary Schools (pending pilot 2015/16) | <u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$2,000 Source: General Fund – LCFF, Donations |
| Action 8: <i>Naviance</i> program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. | All High schools LEA - wide | <u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English | Expense: Operating Expense: \$35,168 Source: General Fund – LCFF; |

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| | | proficient __ Other Subgroups:(Specify) _____ | Local Donations |
| Action 9: Technology training will be provided for parents/guardians so they will be better able to support student use of technology. Child care will be provided to facilitate attendance. | LEA-wide, with training to take place in locations selected to facilitate attendance of targeted populations | __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups:(Specify) _____ | Expense: Classified and Certificated Salary and Benefits; Supplies and Materials: \$4,217 Source: General Fund – LCFF Supplemental |

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| GOAL: | 2: We will optimize learning by utilizing innovative technologies. | | Related State and/or Local Priorities: 1__ 2_ <u>X</u> 3_ <u>X</u> 4_ <u>X</u> 5_ <u>X</u> 6_ <u>X</u> 7_ <u>X</u> 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, 6, 7 |
| Identified Need : | <ul style="list-style-type: none"> In order to prepare our students to be 21st Century learners and meet the shifts necessary to be college and career ready, students must have regular access to library resources and technology as well as an understanding of their effective use for greater opportunity for success. Teachers report a need for opportunities for continued professional development to increase their meaningful and effective use of technology in instruction and classroom activities. Our English Learner (EL) and Socio-economically Disadvantaged (SED) students and parents report that they do not always have regular access to technology and library resources. This lack of access can prevent these students from being fully able to participate in learning opportunities and be prepared for College and Career. Listening campaign feedback, as well as surveys conducted at every school in our District in 2014/2015 and site data collected, confirms that this need exists. Additionally, students need access to internet to access online resources necessary for interacting with curriculum. Surveys of students and parents indicate that some students do not have internet access in the home, primarily due to financial challenges. | | |

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| Goal Applies to: | Schools: | Action 1: All sites, LEA-Wide Action 2: All sites, LEA-Wide Action 3: All sites, LEA-Wide Action 4: All sites, LEA-Wide Action 5: Comprehensive high schools Action 6: All middle schools Action 7: Mohr Elementary School, with expansion to Alisal, Lydiksen, and Walnut Grove Elementaries (pending pilot 2015/2016) Action 8: All high schools, LEA-Wide Action 9: LEA-Wide, with training location to facilitate attendance of targeted audience | | |
| | Applicable Pupil Subgroups: | Action 1: All students Action 2: All students Action 3: All students Action 4: Low income pupils Action 5: All students Action 6: All students Action 7: All students Action 8: All students Action 9: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient | | |
| LCAP Year 3: 2017-18 | | | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none">Based on annual survey and targeted outreach, laptops, including those equipped with mobile hotspots to allow internet connectivity, will be provided for all students in need.Teachers will have professional development available and offered on technology and its use in classrooms.District Benchmarks will be entered into OARS system to allow for monitoring of student progress.Technology training for parents/guardians will be provided in accordance with need. | | | |
| <u>Actions/Services</u> | Scope of Service | <u>Pupils to be served within identified scope of service</u> | <u>Budgeted Expenditures</u> | |
| Action 1: Technology Professional Development will be offered to support to teachers, classified instructional staff, and students for 2017/2018 | LEA-wide | <u>X</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other | Expense: Certificated salaries and benefits: \$212,249 Source: General Fund - LCFF | |

| | | Subgroups:(Specify)_____ | |
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| Action 2: OARS Data System will continue to be utilized to allow for data collection and analysis of results, including revisions of Benchmark tests for grades 2-12 to better align with CCSS | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Operating Expense (License): \$69,100 Source: General Fund - LCFF |
| Action 3: OARS Experts will continue to provide teacher training in use of the system, allowing these lead teachers to support others at their sites | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Certificated salaries and benefits: \$18,441 Source: General Fund - LCFF |
| Action 4: Ensure that all students have access to technology and devices. Survey and outreach indicates that not all students, particularly those who are Socio-economically Disadvantaged (SED), have access to devices. This adversely impacts learning outcomes. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots and internet connectivity. | LEA-Wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Equipment and Services: \$91,800 Source: General Fund - LCFF Supplemental |
| Action 5: <i>Project Lead the Way</i> programs will continue at both comprehensive high schools | Both comprehensive high schools | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | Expense: Professional Development, Materials and Supplies, Professional Development, Operating Expense (License): \$25,000 Source: |

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| | | | General Fund – LCFF; Donations |
| Action 6: <i>Gateway to Technology</i> will be offered at all three middle schools. | All three middle schools | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Professional Development, Materials and Supplies, Operating Expense (License): \$25,000 Source: General Fund – LCFF, Donations |
| Action 7: <i>Launch</i> will be offered at Mohr Elementary School, with expansion to Alisal, Lydiksen, and Walnut Grove Elementary Schools (pending results of pilot 2015/16) | Mohr Elementary; Alisal, Lydiksen, and Walnut Grove Elementary Schools (pending results of pilot 2015/16) | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$2,000 Source: General Fund – LCFF, Donations |
| Action 8: <i>Naviance</i> program at high schools will assist all students in selecting college and career pathways based upon student skills and interests. | All High schools LEA - wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Operating Expense: \$35,168 Source: General Fund – LCFF; Local Donations |
| Action 9: Technology training will be provided for parents/guardians so they will be better able to support student use of technology. Child care will be provided to facilitate attendance. | LEA-wide, with training to take place in locations selected to | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Classified and Certificated Salary and Benefits, Materials and Supplies: \$4,217 Source: General Fund |

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| | facilitate attendance of targeted populations | | – LCFF Supplemental |
|--|---|--|---------------------|

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| GOAL: | 3. Every student will feel safe, respected, and enjoy positive connections. | | Related State and/or Local Priorities: 1X__ 2__X 3__ 4__X 5__X__ 6__X 7__X 8__COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1, 2,3, 4, 5 |
| Identified Need : | <p>Studies show the impact of student connectedness and engagement on socio-emotional and academic growth. Students participating in the listening campaign indicate a lack of engagement in their classrooms and a need to make connections with their teachers and curriculum.</p> <p>Action 1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of connectedness.</p> <p>Action 2: Restorative Justice will provide opportunities for student personal growth in order to provide student positive connections and sense of efficacy</p> <p>Action 3: Increased levels of participation provide students with greater positive connections to school. Socioeconomically Disadvantaged students are underrepresented in our District music program. Additionally, our English Learner (EL) and Hispanic students are underrepresented. Parent input indicates students in targeted subgroups, particularly SED, are reluctant to participate in the Instrumental Music program due to the perceived expense participation would incur. Action 4: Providing necessary academic assistance to students whose skills indicate a need for additional support will allow these students to access the curriculum in the mainstream and reduces the likelihood that they may need to be placed in a more restrictive environment.</p> <p>Action 5: Increased outreach to Foster Youth/ Kinship students and guardians will allow students to be further supported within our District and allow these students to be better prepared for college and career</p> <p>Action 6: Outreach efforts indicate that targeted student population experiences difficulties participating in after-school activities at Foothill High School due to a lack of transportation available at this site after school hours. Additional transportation opportunities are needed in order to provide greater access to participation for these students.</p> | | |
| Goal Applies | Schools: | Action 1: LEA-Wide | |

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| to: | <div data-bbox="558 204 989 464"> <p>Action 2: Foothill High School</p> <p>Action 3: a. LEA-Wide, grades 5 – 12 b. LEA-Wide, grades 5-12 c. LEA-Wide, grades 3-12</p> <p>Action 4: LEA-Wide</p> <p>Action 5: LEA-Wide</p> <p>Action 6: Foothill High School</p> </div> <div data-bbox="405 477 638 548">Applicable Pupil Subgroups:</div> <div data-bbox="762 472 1871 786"> <p>Action 1: All students</p> <p>Action 2: All students</p> <p>Action 3 a, b, c: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 4: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 5: Foster Youth and Kinship Students (Those residing with family other than a parent)</p> <p>Action 6: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> </div> |
| LCAP Year 1: 2015-16 | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> Professional development activities ties to student engagement will be provided and available to staff throughout the District. Participation in the Music program will increase for all targeted subgroups over 2014-2015 data. Foster Youth/Kinship student support will continue to be provided and expanded to meet needs. 112 students supported in 2014-2015 <p>The following measures of school climate and student engagement will be maintained or improved:</p> <p><u>Attendance Rate:</u> 2013 -2014 97.5% 2014 - 2015 data to be added in Fall 2015</p> <p><u>Pupil Suspension Rate:</u> 2013 2.1% 2014 2.2% 2014 - 2015 data to be added in Fall 2015</p> |

Days of Suspension:

2013-2014

Total District: 323

SED: 65

GATE 20

Special Ed 83

EL 17

2014 - 2015 data to be added in Fall 2015

Pupil Expulsion Rate:

2013-2014

0.1%

2014 - 2015 data to be added

Truancy Rate (2013-2014):

Statewide 31.14

District: 18.19

Chronic Absenteeism Rate

2014-2015 5.1%

“Chronic absenteeism rate” is calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

California Healthy Kids Survey Results:

Students reporting feeling very safe at school

| | 2011 | 2013 | 2015 data to be added |
|-----------------|-------------|-------------|------------------------------|
| Grade 5 | 59% | 58% | |
| Grade 7 | 27% | 29% | |
| Grade 9 | 26% | 25% | |
| Grade 11 | 37% | 40% | |

| | | |
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| <u>English Learners (EL Students) in PUSD (2014-2015)</u> | 1106 Students | 7.1% of District population |
| (2013-2014) | 989 Students | |

| <u>Primary Language</u> | <u>Number of students</u> | <u>% of EL population</u> |
|--------------------------------|----------------------------------|----------------------------------|
| Spanish | 356 | 33% |
| Mandarin | 136 | 13% |
| Korean | 87 | 8% |
| Telugu | 63 | 6% |
| Hindi | 44 | 4% |

English Learner Reclassification Rate

| | |
|-------------|--------------|
| 2012 | 22% |
| 2013 | 23.7% |
| 2014 | 30.8% |

All Language Proficiencies (2014-2015)

| | |
|-----------------|------------|
| Mandarin | 740 |
| Spanish | 682 |
| Korean | 449 |

PUSD Students in Music program by subgroups (2014-2015)

| | <u>(Grade 5)</u> | <u>(Grades 6-12)</u> |
|---------------------------------------|-------------------------|-----------------------------|
| English Learners | 74% (55/74) | 12% (31/255) |
| Socio-Economic Disadvantaged Students | 60% (61/102) | 9% (55/646) |
| Hispanic/Latino Students | 61% (61/100) | 7% (57/821) |

| <u>Actions/Services</u> | <div> <div>Scope of Service</div> <div><u>Pupils to be served within identified scope of service</u></div> <div>Budgeted Expenditures</div> </div> |
|---|--|
| <p>Action 1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of connectedness. Strategies include those offered through Guided Language Acquisition Development (GLAD) strategies, and Seeking Educational Equity and Diversity (SEED) Program.</p> | <div> <div>LEA-Wide</div> <div> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </div> <div> Expense: Certificated and Classified Salaries and Benefits, Professional Services: funding for these two strategies incorporated within \$373,403 allocated for Staff Development (4.1.a below) Source: General Fund - LCFF </div> </div> |
| <p>Action 2: Restorative Justice Program will continue to be offered at Foothill High School</p> | <div> <div>Foothill High School</div> <div> <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </div> <div> Expense: Certificated Salaries and Benefits, Supplies and Materials: \$10,878 Source: Donations </div> </div> |
| <p>Action 3: Socioeconomically Disadvantaged students are underrepresented in our District music program. Additionally, our English Learner (EL) and Hispanic students are underrepresented. To support musical opportunities for underrepresented students,</p> <ol style="list-style-type: none"> Music tutors will be hired to work with targeted students to support their success through Collaborative Music Support at sites. Instruments will be provided for students as needed. Funds for | <div> <div>LEA wide</div> <div> <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </div> <div> Expense: a. Classified Salary and Benefits: \$5,397 b. Operating Expense (Lease): \$9,000 c. Certificated and Classified Salary and Benefits, Supplies: \$45,320 Source: General Fund - LCFF Supplemental </div> </div> |

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| <p>instrument lease will be allocated to support student need.</p> <p>c. Mariachi Program will be instituted to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12</p> | | | |
| <p>Action 4: The position of a K -12 Response to Intervention (RTI) Instructional Coach will be maintained to provide assistance to teachers in working with students whose skills and performance scores indicate greater need for academic support.</p> | <p>LEA-wide</p> | <p><u> </u>ALL OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>X Other Subgroups:(Specify)_____</p> | <p>Expense: Certificated Salary and Benefits: \$89,945 Source: General Fund – LCFF Supplemental</p> |
| <p>Action 5: The position of Youth Development Specialist will be created to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians.</p> | <p>LEA-wide</p> | <p><u> </u>ALL OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>X Foster Youth <u> </u>Redesignated fluent English proficient X<u> </u>Other Subgroups:(Specify) <u> </u>Kinship Students (Those residing with family other than a parent)_____</p> | <p>Expense: Classified Salary and Benefits; Supplies: \$78,293 Source: General Fund – LCFF Supplemental</p> |
| <p>Action 6: Transportation will be provided for targeted populations to allow student participation in after-school support and enrichment opportunities.</p> | <p>Foothill High School</p> | <p><u> </u>ALL OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>X Other Subgroups:(Specify)_____</p> | <p>Expense: Classified Salary and Benefits; Supplies and materials: \$32,638 Source: General Fund – LCFF Supplemental</p> |
| <p>GOAL:</p> | <p>3. Every student will feel safe, respected, and enjoy positive connections.</p> | | <p>Related State and/or Local Priorities: 1X<u> </u> 2 <u> </u>X 3<u> </u> 4 <u> </u>X 5 X<u> </u> 6 <u> </u>X 7 <u> </u>X 8 <u> </u>COE only: 9<u> </u> 10<u> </u> Local : Specify</p> |

| | | District Strategic Plan goals: 1, 2,3, 4, 5 |
|-------------------|---|--|
| Identified Need : | <p>Studies show the impact of student connectedness and engagement on socio-emotional and academic growth. Students participating in the listening campaign indicate a lack of engagement in their classrooms and a need to make connections with their teachers and curriculum.</p> <p>Action 1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of connectedness.</p> <p>Action 2: Restorative Justice will provide opportunities for student personal growth in order to provide student positive connections and sense of efficacy</p> <p>Action 3: Increased levels of participation provide students with greater positive connections to school. Socioeconomically Disadvantaged students are underrepresented in our District music program. Additionally, our English Learner (EL) and Hispanic students are underrepresented. Parent input indicates students in targeted subgroups, particularly SED, are reluctant to participate in the Instrumental Music program due to the perceived expense participation would incur.</p> <p>Action 4: Providing necessary academic assistance to students whose skills indicate a need for additional support will allow these students to access the curriculum in the mainstream and reduces the likelihood that they may need to be placed in a more restrictive environment.</p> <p>Action 5: Increased outreach to Foster Youth/ Kinship students and guardians will allow students to be further supported within our District and allow these students to be better prepared for college and career</p> <p>Action 6: Outreach efforts indicate that targeted student population experiences difficulties participating in after-school activities at Foothill High School due to a lack of transportation available at this site after school hours. Additional transportation opportunities are needed in order to provide greater access to participation for these students.</p> | |
| | Goal Applies to: | <p>Schools:</p> <p>Action 1: LEA-Wide</p> <p>Action 2: Foothill High School</p> <p>Action 3: a. LEA-Wide, grades 5 – 12 b. LEA-Wide, grades 5-12 c. LEA-Wide, grades 3-12</p> <p>Action 4: LEA-Wide</p> <p>Action 5: LEA-Wide</p> <p>Action 6: Foothill High School</p> |
| | Applicable Pupil Subgroups: | <p>Action 1: All students</p> <p>Action 2: All students</p> <p>Action 3 a, b, c: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated</p> |

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| | | <p>Fluent English Proficient</p> <p>Action 4: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 5: Foster Youth and Kinship Students (Those residing with family other than a parent)</p> <p>Action 6: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> |
| LCAP Year 2: 2016-17 | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • Staff participation in professional development opportunities designed to increase student engagement and cultural competency will be monitored and maintained or improved by 5%. • Music participation rate of targeted subgroups to improve by 5% or better over previous year. • Numbers of students participating in enrichment and support activities will be monitored and improved by 5% or greater as compared with the 2015-2016 benchmark year. <p>The following measures of school climate and student engagement will be maintained or improved:</p> <p><u>Attendance Rate:</u> 2013 -2014 97.5% 2014 - 2015 data to be added</p> <p><u>Pupil Suspension Rate:</u> 2013 2.1% 2014 2.2%</p> <p><u>Days of Suspension:</u> 2013-2014 Total District: 323 SED: 65 GATE 20 Special Ed 83 EL 17 2014 - 2015 data to be added</p> | |

Pupil Expulsion Rate:

2013-2014

0.1%

2014 - 2015 data to be added

Truancy Rate (2013-2014):

Statewide 31.14

District: 18.19

Chronic Absenteeism Rate

2014-2015 5.1%

“Chronic absenteeism rate” is calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

California Healthy Kids Survey Results:

Students reporting feeling very safe at school

| | 2011 | 2013 | 2015 data to be added |
|-----------------|-------------|-------------|------------------------------|
| Grade 5 | 59% | 58% | |
| Grade 7 | 27% | 29% | |
| Grade 9 | 26% | 25% | |
| Grade 11 | 37% | 40% | |

English Learners (EL Students) in PUSD (2014-2015)

1063 Students 7.1% of District population

| <u>Primary Language</u> | <u>Number of students</u> | <u>% of EL population</u> |
|--------------------------------|----------------------------------|----------------------------------|
| Spanish | 356 | 33% |
| Mandarin | 136 | 13% |

| | Korean 87 8% Telugu 63 6% Hindi 44 4% | | |
|--|--|--|---|
| | <u>All Language Proficiencies (2014-2015)</u> Mandarin 740 Spanish 682 Korean 449 | | |
| | <u>PUSD Students in Music program by subgroups (2014-2015)</u> | | |
| | | <u>(Grade 5)</u> | <u>(Grades 6-12)</u> |
| | English Learners | 74% (55/74) | 12% (31/255) |
| | Socio-Economic Disadvantaged Students | 60% (61/102) | 9% (55/646) |
| | Hispanic/Latino Students | 61% (61/100) | 7% (57/821) |
| <u>Actions/Services</u> | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures |
| Action 1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of connectedness. Strategies include those offered through Guided Language Acquisition Development (GLAD) strategies, and Seeking Educational Equity and Diversity (SEED) Program. | LEA-Wide | <u><input checked="" type="checkbox"/> ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Certificated and Classified Salaries and Benefits, Professional Services: Funding for these two strategies incorporated within \$373,403 allocated for Staff Development (4.1.a below) Source: General Fund - LCFF |
| Action 2: Restorative Justice Program will continue to be offered at Foothill High. Continue to explore expansion of program to | Foothill High School | X <u>ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other | Expense: Certificated Salaries and Benefits, Supplies and Materials: \$10,878 |

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| other sites. | | Subgroups:(Specify) _____ | Source: Donations |
| <p>Action 3: Socioeconomically Disadvantaged students are underrepresented in our District music program. Additionally, our English Learner (EL) and Hispanic students are underrepresented. To support musical opportunities for underrepresented students,</p> <ul style="list-style-type: none"> a. Music tutors will be hired to work with targeted students to support their success through Collaborative Music Support at sites b. Instruments will be provided for students as needed. Funds for instrument lease will be allocated to support student need. c. Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12 | LEA wide | <p>__ALL OR: __X Low Income pupils __X English Learners __XFoster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify) _____</p> | <p>Expense: a. Classified Salary and Benefits: \$5,397 b. Operating Expense (Lease): \$9,000 c. Certificated and Classified Salary and Benefits, Supplies: \$45,320 Source: General Fund - LCFF Supplemental</p> |
| Action 4: The position of a K -12 Response to Intervention (RTI) Instructional Coach will be maintained to provide assistance to teachers in working with students whose skills and performance scores indicate greater need for academic support. | LEA-wide | <p>__ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __X Other Subgroups:(Specify) _____</p> | <p>Expense: Certificated Salary and Benefits: \$91,024 Source: General Fund – LCFF Supplemental</p> |
| Action 5: The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student | LEA-wide | <p>__ALL OR: __Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient X__Other Subgroups:(Specify) __Kinship</p> | <p>Expense: Classified Salary and Benefits; Supplies: \$79,076 Source: General Fund – LCFF Supplemental</p> |

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| <p>and his or her guardians.</p> <p>Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded.</p> | | <p><u>Students (Those residing with family other than a parent)</u></p> | |
| <p>Action 6: Transportation will be provided for targeted populations to allow participation in after-school support and enrichment opportunities.</p> | <p>Foothill High School</p> | <p><u>ALL</u> OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups:(Specify)</p> | <p>Expense: Classified Salary and Benefits; Supplies and materials: \$22,910 Source: General Fund – LCFF Supplemental</p> |
| <p>GOAL:</p> | <p>3. Every student will feel safe, respected, and enjoy positive connections.</p> | | <p>Related State and/or Local Priorities: 1X 2 X 3 4X 5 X 6 X 7 X 8 COE only: 9 10 Local : Specify District Strategic Plan goals: 1, 2,3, 4, 5</p> |
| <p>Identified Need :</p> | <p>Studies show the impact of student connectedness and engagement on socio-emotional and academic growth. Students participating in the listening campaign indicate a lack of engagement in their classrooms and a need to make connections with their teachers and curriculum.</p> <p>Action 1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of connectedness.</p> <p>Action 2: Restorative Justice will provide opportunities for student personal growth in order to provide student positive connections and sense of efficacy</p> <p>Action 3: Increased levels of participation provide students with greater positive connections to school. Socioeconomically Disadvantaged students are underrepresented in our District music program. Additionally, our English Learner (EL) and Hispanic students are underrepresented. Parent input indicates students in targeted subgroups, particularly SED, are reluctant to participate in the Instrumental Music program due to the perceived expense participation would incur. Action 4: Providing necessary academic assistance to students whose skills indicate a need for additional support will allow these students to access the curriculum in the mainstream and reduces the likelihood that they may need to be placed in a more restrictive environment.</p> | | |

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| | <p>Action 5: Increased outreach to Foster Youth/ Kinship students and guardians will allow students to be further supported within our District and allow these students to be better prepared for college and career</p> <p>Action 6: Outreach efforts indicate that targeted student population experiences difficulties participating in after-school activities at Foothill High School due to a lack of transportation available at this site after school hours. Additional transportation opportunities are needed in order to provide greater access to participation for these students.</p> | |
| Goal Applies to: | Schools: | <p>Action 1: LEA-Wide</p> <p>Action 2: Foothill High School</p> <p>Action 3: a. LEA-Wide, grades 5 – 12 b. LEA-Wide, grades 5-12 c. LEA-Wide, grades 3-12</p> <p>Action 4: LEA-Wide</p> <p>Action 5: LEA-Wide</p> <p>Action 6: Foothill High School</p> |
| | Applicable Pupil Subgroups: | <p>Action 1: All students</p> <p>Action 2: All students</p> <p>Action 3 a, b, c: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 4: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> <p>Action 5: Foster Youth and Kinship Students (Those residing with family other than a parent)</p> <p>Action 6: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient</p> |
| LCAP Year 3: 2017-18 | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • Staff participation in professional development opportunities designed to increase student engagement and cultural competency will be monitored. Additional opportunities to be explored as needed. • Music participation rate of targeted subgroup to improve by 5% over previous year. • Numbers of students participating in enrichment and support activities will be improved by 5% or greater over previous year. <p>The following measures of school climate and student engagement will be maintained or improved:</p> <p><u>Chronic Absenteeism Rate</u></p> | |

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| | <i>(Data under development)</i> | | |
| | <u>Attendance Rate:</u> | | |
| | 2013 -2014 97.5% | | |
| | 2014 - 2015 data to be added | | |
| | <u>Pupil Suspension Rate:</u> | | |
| | 2013 2.1% | | |
| | 2014 2.2% | | |
| | <u>Days of Suspension:</u> | | |
| | 2013-2014 | | |
| | Total District: 323 | | |
| | SED: 65 | | |
| | GATE 20 | | |
| | Special Ed 83 | | |
| | EL 17 | | |
| | <u>Pupil Expulsion Rate:</u> | | |
| | 2013-2014 | | |
| | 0.1% | | |
| | 2015 data to be added | | |
| | <u>Truancy Rate:</u> | | |
| | Statewide 31.14 | | |
| | District: 18.19 | | |
| | <u>California Healthy Kids Survey Results:</u> | | |
| | Students reporting feeling very safe at school | | |
| | 2011 | 2013 | 2015 data to be added |
| Grade 5 | 59% | 58% | |
| Grade 7 | 27% | 29% | |
| Grade 9 | 26% | 25% | |
| Grade 11 | 37% | 40% | |

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|--|---|---------------------------|---------------------------|
| | <u>English Learners (EL Students) in PUSD (2014-2015)</u> | | |
| | 1063 Students 7.1% of District population | | |
| | <u>Primary Language</u> | <u>Number of students</u> | <u>% of EL population</u> |
| | Spanish | 356 | 33% |
| | Mandarin | 136 | 13% |
| | Korean | 87 | 8% |
| | Telugu | 63 | 6% |
| | Hindi | 44 | 4% |
| | <u>All Language Proficiencies (2014-2015)</u> | | |
| | Mandarin | 740 | |
| Spanish | 682 | | |
| Korean | 449 | | |
| <u>PUSD Students in Music program by subgroups (2014-2015)</u> | | | |
| | <u>(Grade 5)</u> | <u>(Grades 6-12)</u> | |
| English Learners | 74% (55/74) | 12% (31/255) | |
| Socio-Economic Disadvantaged Students | 60% (61/102) | 9% (55/646) | |
| Hispanic/Latino Students | 61% (61/100) | 7% (57/821) | |

| <u>Actions/Services</u> | <u>Scope of Service</u> | <u>Pupils to be served within identified scope of service</u> | <u>Budgeted Expenditures</u> |
|--|-------------------------|--|---|
| Action 1: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered in order to increase student engagement and sense of connectedness. Strategies include those offered through | LEA-Wide | <u>X</u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated and Classified Salaries and Benefits, Professional Services: Funding for these two strategies, incorporated within \$373,403 allocated for |

| | | | |
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| Guided Language Acquisition Development (GLAD) strategies, and Seeking Educational Equity and Diversity (SEED) Program. Additional opportunities will be explored within District to continue to improve student engagement initiatives. | | | Staff Development (4.1.a below) Source: General Fund - LCFF |
| Action 2: Restorative Justice Program will continue to be offered at Foothill High School. Continue to explore expansion of the program to other District sites. | Foothill High School | <u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated Salaries and Benefits, Supplies and Materials: \$10,878 |
| Action 3: Socioeconomically Disadvantaged students are underrepresented in our District music program. Additionally, our English Learner (EL) and Hispanic students are underrepresented. To support musical opportunities for underrepresented students, a. Music tutors will be hired to work with targeted students to support their success through Collaborative Music Support at sites. b. Instruments will be provided for students as needed. Funds for instrument lease will be allocated to support student need. c. Mariachi Program will continue to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12 | LEA wide | <u> </u> ALL OR: <u> X</u> Low Income pupils <u> X</u> English Learners <u> </u> Foster Youth <u> X</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Expense: a. Classified Salary and Benefits: \$5,397 b. Operating Expense (Lease): \$9,000 c. Certificated and Classified Salary and Benefits, Supplies: \$45,320 Source: General Fund - LCFF Supplemental |
| Action 4: The position of a K -12 Response to | LEA-wide | <u> </u> ALL | Expense: Certificated |

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| Intervention (RTI) Instructional Coach will be maintained to provide assistance to teachers in working with students whose skills and performance scores indicate greater need for academic support. | | OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify)_____ | Salary and Benefits: \$92,117 Source: General Fund – LCFF Supplemental |
| Action 5: The position of Youth Development Specialist will be maintained to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians. Partnerships with outside agencies supporting Foster and Kinship youth will be maintained and expanded. | LEA-wide | <u> ALL </u> OR: <u> </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify) <u> Kinship Students (Those residing with family other than a parent) </u> | Expense: Classified Salary and Benefits; Supplies: \$79,867 Source: General Fund – LCFF Supplemental |
| Action 6: Transportation will be provided for targeted populations to allow participation in after-school support and enrichment opportunities. Investigate need for expansion of this program to other district sites. | Foothill High School | <u> ALL </u> OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> X </u> Other Subgroups:(Specify)_____ | Expense: Classified Salary and Benefits; Supplies and materials: \$23,185 Source: General Fund – LCFF Supplemental |

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| GOAL: | 4. All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CCSS. | Related State and/or Local Priorities: 1 <u> X </u> 2 <u> X </u> 3 <u> </u> 4 <u> X </u> 5 <u> </u> 6 <u> X </u> 7 <u> X </u> 8 <u> X </u> COE only: 9 <u> </u> 10 <u> </u> Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, |
|--------------|---|---|

| Identified Need : | All of our teachers and classified instructional staff must be trained in a wide variety of instructional strategies. Making significant shifts in teaching and learning will move students more closely toward achievement in CCSS, allow them greater College and Career Readiness, and enable our students to have the skills and abilities necessary to be successful in the 21 st Century. | | | | | | | | | | | | | |
|---|---|--|--|-----------------|-----------------|------|----|----|------|------|------|------|------|------|
| Goal Applies to: | Schools: | Action 1: LEA-Wide Action2; LEA-Wide Action3: All middle and comprehensive high schools LEA-Wide Action 4 Elementary sites of greatest need Action 5 LEA-Wide | | | | | | | | | | | | |
| | Applicable Pupil Subgroups: | Action 1: All Action 2: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 3: English Learners Action 4: English Learners, Redesignated Fluent English Proficient Action 5: English Learners | | | | | | | | | | | | |
| LCAP Year 1: 2015-16 | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | <p>All teachers will continue to receive professional development on Common Core State Standards (CCSS)</p> <ul style="list-style-type: none"> 100% of teachers received training on CCSS topics and instructional strategies in 2014-2015 <p>English Learners will attain English Proficiency and reclassify within expected timelines</p> <table border="1" data-bbox="774 1149 1442 1365"> <thead> <tr> <th></th><th>AMAO 2<=5 years</th><th>AMAO 2>=5 years</th></tr> </thead> <tbody> <tr> <td>2012</td><td>33</td><td>56</td></tr> <tr> <td>2013</td><td>32.9</td><td>53.5</td></tr> <tr> <td>2014</td><td>35.6</td><td>59.3</td></tr> </tbody> </table> | | | AMAO 2<=5 years | AMAO 2>=5 years | 2012 | 33 | 56 | 2013 | 32.9 | 53.5 | 2014 | 35.6 | 59.3 |
| | AMAO 2<=5 years | AMAO 2>=5 years | | | | | | | | | | | | |
| 2012 | 33 | 56 | | | | | | | | | | | | |
| 2013 | 32.9 | 53.5 | | | | | | | | | | | | |
| 2014 | 35.6 | 59.3 | | | | | | | | | | | | |
| <u>Actions/Services</u> | <u>Scope of</u> | <u>Pupils to be served within identified scope of</u> | | | | | | | | | | | | |
| <u>Budgeted</u> | | | | | | | | | | | | | | |

| | Service | <u>service</u> | Expenditures |
|---|----------|--|---|
| <p>Action 1: District efforts will continue to provide support for the transition to and implementation of Common Core State Standards.</p> <p>a. Ongoing professional development will be provided to all teachers, administrators, and classified instructional staff on a wide variety of topics related to CCSS. Training topics will include meeting the needs of diverse learners, Least Restrictive Environment (LRE), student engagement, differentiation strategies, Depth of Knowledge, technology, use of academic vocabulary, increasing student collaboration, analyzing data from assessment results and utilizing this data to inform instruction, Standards of Mathematical Practice and newly adopted mathematics instructional materials, and reading/writing instruction.</p> <p>b. Eight Instructional Coach positions that were established beginning in the 2013-14 school year will continue to provide classroom support for CCSS implementation for teachers and parent CCSS education opportunities. An additional Instructional</p> | LEA-Wide | <p>ALL X OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Expense: a. Certificated and Classified Salaries and Benefits: \$373,403 Source: General Fund - LCFF</p> <p>b.Certificated Salaries and Benefits: \$597,146 plus \$90,000 (see Goal 2.1 above) and \$240,000 Source: \$597,146, General Fund - LCFF; \$240,000, \$90,000(see Goal 2.1 above) PPIE donations for 2015/16</p> |

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| <p>Technology Coach, added in 2014/15 will be continued for 2015/16, as well as the addition of a K-12 Math Instructional Coach and 2 additional K-2 Early Literacy Coaches as a result of donations from Pleasanton Partners in Education (PPIE).</p> <p>** As required by the LCFF regulations, the PUSD has aligned our LCAP with our multi-year projections, thus, Instructional Coaches are reflected in FY15/16 as one-time expenditures. However, the District would like to note that we firmly believe that Instructional Coaches are an integral component of our professional development strategy to support the implementation of the CCSS. Accordingly, allocating new ongoing funding for these positions will be a high priority in the subsequent years.</p> | | | |
| <p>Action 2: Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted underserved students, including EL and RFEP, and SED by EL and RTI Instructional Content Coaches</p> | <p>LEA-Wide</p> | <p><u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify) _____</p> | <p>Expense: Maintain position of EL Coach (see 1.8 above) Certificated Salary and Benefits: \$107,988 Source: General Fund – LCFF Supplemental</p> <p>Expense: Maintain position of Response to Intervention (RTI) coach (see 3.4 above) Certificated Salary and Benefits: \$89,945 Source: General Fund</p> |

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| | | | – LCFF Supplemental |
| Action 3: Additional teachers and sections provided to sites to support smaller class sizes at secondary sites for English Learner classes | All Middle and comprehensive High Schools | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salaries and Benefits: \$453,206 Source: General Fund – LCFF Supplemental |
| Action 4: Hire classroom Reading/English Learner (EL) Support Paraprofessionals to support English Learners and at promise readers in elementary classrooms. | Six elementary sites of greatest need | ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Classified Salaries and Benefits: \$202,500 Source: General Fund – LCFF Supplemental |
| Action 5: Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources | LEA-wide | ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Supplies and Materials: \$80,000; Professional Development: \$40,000 Source: General Fund – LCFF Supplemental |

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| GOAL: | 4. All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CCSS. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3___ 4 <input checked="" type="checkbox"/> 5___ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9___ 10___ Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, |
| Identified Need : | All of our teachers and classified instructional staff must be trained in a wide variety of instructional strategies. Making significant shifts in teaching and learning will move students more closely toward achievement in CCSS, allow them greater College and Career Readiness, and enable our students to have the skills and abilities necessary to be successful in the 21 st Century. | |

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| Goal Applies to: | Schools: | Action 1: LEA-Wide Action2; LEA-Wide Action3: All middle and comprehensive high schools LEA-Wide Action 4 Elementary sites of greatest need Action 5 LEA-Wide | | | | | | | | | | | | | |
| | Applicable Pupil Subgroups: | Action 1: All Action 2: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 3: English Learners Action 4: English Learners, Redesignated Fluent English Proficient Action 5: English Learners | | | | | | | | | | | | | |
| LCAP Year 2: 2016-17 | | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | All teachers will receive professional development on Common Core State Standards (CCSS) <ul style="list-style-type: none">100% of teachers received training on CCSS topics and instructional strategies in 2014-2015 | | | | | | | | | | | | | | |
| | <ul style="list-style-type: none">English Learners will attain English Proficiency and reclassify within expected timelines | | | | | | | | | | | | | | |
| | <table><tr><td></td><td>AMAO 2<=5 years</td><td>AMAO 2>=5 years</td></tr><tr><td>2012</td><td>33</td><td>56</td></tr><tr><td>2013</td><td>32.9</td><td>53.5</td></tr><tr><td>2014</td><td>35.6</td><td>59.3</td></tr></table> | | | | | AMAO 2<=5 years | AMAO 2>=5 years | 2012 | 33 | 56 | 2013 | 32.9 | 53.5 | 2014 | 35.6 |
| | AMAO 2<=5 years | AMAO 2>=5 years | | | | | | | | | | | | | |
| 2012 | 33 | 56 | | | | | | | | | | | | | |
| 2013 | 32.9 | 53.5 | | | | | | | | | | | | | |
| 2014 | 35.6 | 59.3 | | | | | | | | | | | | | |
| <u>Actions/Services</u> | | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures | | | | | | | | | | | |
| Action 1: District efforts will continue to provide support for the transition to and implementation of Common Core State Standards. Ongoing professional development will be provided to all teachers, administrators, and classified | | LEA-Wide | ALL X OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Certificated and Classified Salaries and Benefits: \$604,312 Source: General Fund – LCFF | | | | | | | | | | | |

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| <p>instructional staff on a wide variety of topics related to CCSS. Training topics will include meeting the needs of diverse learners, Least Restrictive Environment (LRE), student engagement, differentiation strategies, Depth of Knowledge, technology, use of academic vocabulary, increasing student collaboration, analyzing data from assessment results and utilizing this data to inform instruction, Standards of Mathematical Practice and newly adopted mathematics instructional materials, and reading/writing instruction.</p> | | | |
| <p>Action 2: Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted underserved students, including EL and RFEP, and SED by EL and RTI Instructional Content Coaches</p> | <p>LEA-Wide</p> | <p>__ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p> | <p>Expense: Maintain position of EL Coach (see 1.8 above) Certificated Salary and Benefits: \$107,988 Source: General Fund – LCFF Supplemental</p> <p>Expense: Maintain position of Response to Intervention (RTI) coach (see 3.4 above) Certificated Salary and Benefits: \$91,024 Source: General Fund – LCFF Supplemental</p> |

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| Action 3 Additional teachers and sections provided to sites to support smaller class sizes at secondary sites for English Learner classes | All middle and High Schools | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salaries and Benefits: \$458,644 Source: General Fund – LCFF Supplemental |
| Action 4: Maintain position of classroom Reading/EL Paraprofessionals to support English Learners and at promise readers in elementary classrooms. | Six elementary sites of greatest need, five secondary sites | ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Classified Salaries and Benefits: \$202,500 Source: General Fund – LCFF Supplemental |
| Action 5: Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources | LEA-wide | ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Supplies and Materials: \$60,088; Professional Development: \$40,000 Source: General Fund – LCFF Supplemental |

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| GOAL: | 4. All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CCSS. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, |
| Identified Need : | All of our teachers and classified instructional staff must be trained in a wide variety of instructional strategies. Making significant shifts in teaching and learning will move students more closely toward achievement in CCSS, allow them greater College and Career Readiness, and enable our students to have the skills and abilities necessary to be successful in the 21 st | |

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| | Century. | | | | | | | | | | | | | |
| Goal Applies to: | Schools: | Action 1: LEA-Wide Action2; LEA-Wide Action3: All middle and comprehensive high schools LEA-Wide Action 4 Elementary sites of greatest need Action 5 LEA-Wide | | | | | | | | | | | | |
| | Applicable Pupil Subgroups: | Action 1: All Action 2: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 3: English Learners Action 4: English Learners, Redesignated Fluent English Proficient Action 5: English Learners | | | | | | | | | | | | |
| LCAP Year 3: 2017-18 | | | | | | | | | | | | | | |
| Expected Annual Measurable Outcomes: | All teachers will continue to receive professional development on Common Core State Standards (CCSS) <ul style="list-style-type: none">100% of teachers received training on CCSS topics and instructional strategies in 2014-2015English Learners will attain English Proficiency and reclassify within expected timelines | | | | | | | | | | | | | |
| | <table><tr><td></td><td>AMAO 2<=5 years</td><td>AMAO 2>=5 years</td></tr><tr><td>2012</td><td>33</td><td>56</td></tr><tr><td>2013</td><td>32.9</td><td>53.5</td></tr><tr><td>2014</td><td>35.6</td><td>59.3</td></tr></table> | | | | AMAO 2<=5 years | AMAO 2>=5 years | 2012 | 33 | 56 | 2013 | 32.9 | 53.5 | 2014 | 35.6 |
| | AMAO 2<=5 years | AMAO 2>=5 years | | | | | | | | | | | | |
| 2012 | 33 | 56 | | | | | | | | | | | | |
| 2013 | 32.9 | 53.5 | | | | | | | | | | | | |
| 2014 | 35.6 | 59.3 | | | | | | | | | | | | |
| <u>Actions/Services</u> | | Scope of Service | <u>Pupils to be served within identified scope of service</u> | Budgeted Expenditures | | | | | | | | | | |
| Action 1: District efforts will continue to provide support for the transition to and implementation of Common Core State Standards. Ongoing professional development will be provided to all teachers, administrators, and classified | | LEA-Wide | ALL X OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | Expense: Certificated and Classified Salaries and Benefits: \$611,563 Source: General Fund – LCFF | | | | | | | | | | |

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| <p>instructional staff on a wide variety of topics related to CCSS. Training topics will include meeting the needs of diverse learners, Least Restrictive Environment (LRE), student engagement, differentiation strategies, Depth of Knowledge, technology, use of academic vocabulary, increasing student collaboration, analyzing data from assessment results and utilizing this data to inform instruction, Standards of Mathematical Practice and newly adopted mathematics instructional materials, and reading/writing instruction.</p> | | | |
| <p>Action 2: Teachers and classified instructional staff will be supported in effective instructional strategies to promote success for targeted underserved students, including EL and RFEP, and SED by EL and RTI Instructional Content Coaches</p> | <p>LEA-Wide</p> | <p><u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____</p> | <p>Expense: Maintain position of EL Coach (see 1.8 above) Certificated Salary and Benefits: \$109,305 Source: General Fund – LCFF Supplemental</p> <p>Expense: Maintain position of Response to Intervention (RTI) coach (see 3.4 above) : Certificated Salary and Benefits: \$92,117 Source: General Fund – LCFF Supplemental</p> |

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| Action 3: Additional teachers and sections provided to sites to support smaller class sizes at secondary sites for English Learner classes | All middle and High Schools | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salaries and Benefits: \$464,148 Source: General Fund – LCFF Supplemental |
| Action 4: Hire classroom Reading/EL Paraprofessionals to support English Learners and at promise readers in elementary classrooms. | Six elementary sites of greatest need, five secondary sites | ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Classified Salaries and Benefits: \$202,500 Source: General Fund – LCFF Supplemental |
| Action 5: Provide supplemental curriculum resources for English Learners, including materials for support, intervention and assessment/RTI, and professional development aligned to the implementation of the resources | | ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Supplies and Materials: \$54,584; Professional Development: \$40,000 Source: General Fund – LCFF Supplemental |

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| GOAL: | 5. Parents/guardians will be able to support the learning of their children in the new standards and the 21st Century classrooms. | Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3_ <input checked="" type="checkbox"/> 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan: 1,2,5 |
| Identified Need : | There needs to be an increase in the amount and quality of parent involvement and parent education opportunities in the District. The parents/guardians of several sub groups of students, particularly Spanish speaking parents and parents of students | |

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| | receiving special education services, report the need for more parent education, inclusion opportunities and technology | | |
| 2 | Schools: | Action 1: All eligible PTA affiliated elementary schools LEA-wide Action 2: LEA-Wide Action 3: LEA-Wide, additional support to Valley View, Pleasanton Middle, Foothill, and Amador Action 4: LEA-Wide Action 5: LEA-Wide Action 6: LEA-Wide | |
| | Applicable Pupil Subgroups: | Action 1: All students Action 2: All students, with additional training targeted to English Learners and Redesignated Fluent English Learners Action 3: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 4: Low Income Pupils, English Learners, Redesignated Fluent English Proficient Action 5: English Learners, Redesignated Fluent English Proficient Action 6: English Learners, Redesignated Fluent English Proficient | |
| LCAP Year 1: 2015-16 | | | |
| Expected Annual Measurable Outcomes: | | Parent engagement and connectedness will be improved through increased outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. <ul style="list-style-type: none">• Parent attendance at trainings and presentations will be monitored for improvement in successive years<ul style="list-style-type: none">▪ School Smarts (2014-2015) 58 parents▪ Parent Project (2014-2015) 20 enrolled, 12 graduates▪ Loving Solutions (2014-2015) 20 graduates▪ Technology classes for English Learner parents/guardians 49 participants▪ District Common Core State Standards trainings and workshops (2014-2015) 1410 participants | |
| <u>Actions/Services</u> | | Scope of Service | <u>Pupils to be served within identified scope of service</u> |
| Action 1: Train and implement <i>School Smarts</i> | | All eligible PTA | <u>X</u> ALL |
| | | | Expense: \$10,000, |

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| program at all eligible elementary sites, including offering it in Spanish for parents of EL and RFEP students. | affiliated elementary schools LEA-wide | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | with requested matching funding from site donations Source: General Fund - LCFF |
| Action 2: Train facilitators and implement <i>Loving Solutions</i> program at elementary level and <i>Parent Project</i> at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish | LEA-wide | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Support for Spanish speaking parent population</u> | Expense: Certificated and Classified Salaries and Benefits, Professional Development, Supplies and Materials: \$36,878 Source: General Fund – LCFF \$18,439; General Fund - LCFF Supplemental \$18,439 |
| Action 3: a. Expand the district-wide Parent Liaison services to provide greater support, including focused outreach to SED parents/guardians to ensure access to technology and maximum access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional needs. b. Add 1 additional Parent Liaison to improve outreach to Mandarin Speaking parents/guardians. | LEA-wide Additional support at Valley View, Pleasanton Middle, Foothill, and Amador b.LEA-Wide | <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: a. Classified Salary and Benefits: \$149,511; Supplies and Materials, Postage: \$6,595 b. Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF Supplemental |
| Action 4: Provide technology and content area parent education services to EL parents, including offering child care during trainings. | LEA-wide | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners | Expense: Classified Salary and Benefits, Supplies and |

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| Provide parent education, including child care services, in Spanish for Spanish-speaking parents of EL and RFEP students, with a goal of expanding into other languages, including Mandarin, as available. (See Goal 2.9 above) | | <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Materials: \$ 4,217 (See Goal 2.9 above) Source: General Fund – LCFF Supplemental |
| Action 5: Hire Spanish-Speaking Social Worker to facilitate communication with families | LEA-wide | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits, Supplies and Materials: \$ 90,000 Source: General Fund – LCFF Supplemental |
| Action 6: Institute Community Based English Tutoring (CBET) program for adult English Language instruction to facilitate greater communication for parent/guardians with school community. | LEA-wide | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits, Supplies and Materials, Operating Expense (License): \$ 54,999 Source: General Fund – LCFF Supplemental |

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| GOAL: | 5. Parents/guardians will be able to support the learning of their children in the new standards and the 21 st Century classrooms. | | Related State and/or Local Priorities: 1__ 2__ <input checked="" type="checkbox"/> 3__ <input checked="" type="checkbox"/> 4__ <input checked="" type="checkbox"/> 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan: 1,2,5 |
| Identified Need : | There needs to be an increase in the amount and quality of parent involvement and parent education opportunities in the District. The parents/guardians of several sub groups of students, particularly Spanish speaking parents and parents of students receiving special education services, report the need for more parent education, inclusion opportunities and technology | | |
| Goal Applies to: | Schools: | Action 1: All eligible PTA affiliated elementary schools LEA-wide Action 2: LEA-Wide Action 3: LEA-Wide, additional support to Valley View, Pleasanton Middle, Foothill, and Amador | |

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| | | Action 4: LEA-Wide Action 5: LEA-Wide Action 6: LEA-Wide | |
| | Applicable Pupil Subgroups: | Action 1: All students Action 2: All students, with additional training targeted to English Learners and Redesignated Fluent English Learners Action 3: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 4: Low Income Pupils, English Learners, Redesignated Fluent English Proficient Action 5: English Learners, Redesignated Fluent English Proficient Action 6: English Learners, Redesignated Fluent English Proficient | |
| LCAP Year 2: 2016-17 | | | |
| Expected Annual Measurable Outcomes: | Parent engagement and connectedness will be improved through increased outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. <ul style="list-style-type: none">There will be a 10% increase in the number of parents participating in training and engagement opportunities.Numbers of <i>School Smarts</i> sites will increase by at least 1 over 2015-16. | | |
| <u>Actions/Services</u> | <u>Scope of Service</u> | <u>Pupils to be served within identified scope of service</u> | <u>Budgeted Expenditures</u> |
| Action 1: Train and implement <i>School Smarts</i> program at all eligible elementary sites, including offering it in Spanish for parents of EL and RFEP students. | All eligible PTA affiliated elementary schools LEA-wide | <u><input checked="" type="checkbox"/> ALL</u> OR: <u><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</u> Subgroups:(Specify)_____ | Expense: \$10,000, with requested matching funding from site donations Source: General Fund - LCFF |
| Action 2: Train facilitators and implement <i>Loving Solutions</i> program at elementary level and <i>Parent Project</i> at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish | LEA-wide | <u><input checked="" type="checkbox"/> ALL</u> OR: <u><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</u> <u><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Support for Spanish Speaking Parents</u></u> | Expense: Certificated and Classified Salaries and Benefits, Professional Development, Supplies and Materials: \$36,878 |

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| | | | Source: General Fund – LCFF \$18,439; General Fund - LCFF Supplemental \$18,439 |
| <p>Action 3: a. Continue the district-wide parent liaison services to provide greater support, including focused outreach to SED parents/guardians to ensure access to technology and maximum access to the National School Lunch Program (NSLP) for qualified students qualified to better meet student nutritional needs.</p> <p>b. Maintain additional Parent Liaison to improve outreach to Mandarin Speaking parents/guardians.</p> <p>.</p> | LEA-wide Additional support at Valley View, Pleasanton Middle, Foothill, and Amador | <p><u> </u>ALL OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p> | <p>Expense: a. Classified Salary and Benefits: \$151,305; Supplies and Materials, Postage: \$6,595</p> <p>b. Classified Salary and Benefits: \$45,000</p> <p>Source: General Fund – LCFF Supplemental</p> |
| <p>Action 4: Provide technology and content area parent education services to EL parents, including offering child care during trainings.</p> <p>Provide parent education, including child care services, in Spanish for Spanish-speaking parents of EL and RFEP students, with a goal of expanding into other languages, including Mandarin, as available. (See Goal 2.9)</p> | LEA-wide | <p><u> </u>ALL OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)_____</p> | <p>Expense: Classified Salary and Benefits, Supplies and Materials: \$ 4,217 (See Goal 2.9 above) Source: General Fund – LCFF Supplemental</p> |
| <p>Action 5: Hire Spanish-Speaking Social Worker to facilitate communication with families</p> | LEA-wide | <p><u> </u>ALL OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>Other Subgroups:(Specify)</p> | <p>Expense: Certificated Salary and Benefits: \$ 90,000 Source: General Fund – LCFF Supplemental</p> |

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| Action 6: Institute CBET program for English Language Instruction to facilitate greater communication for parent/guardians with school community. | LEA-wide | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits, Supplies and Materials, Operating Expense (License): \$ 54,999 Source: General Fund – LCFF Supplemental |
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| GOAL: | 5. Parents/guardians will be able to support the learning of their children in the new standards and the 21st Century classrooms. | | Related State and/or Local Priorities: 1__ 2__ <input checked="" type="checkbox"/> 3__ <input checked="" type="checkbox"/> 4__ <input checked="" type="checkbox"/> 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan: 1,2,5 |
| Identified Need : | There needs to be an increase in the amount and quality of parent involvement and parent education opportunities in the District. The parents/guardians of several sub groups of students, particularly Spanish speaking parents and parents of students receiving special education services, report the need for more parent education, inclusion opportunities and technology | | |
| Goal Applies to: | Schools: | Action 1: All eligible PTA affiliated elementary schools LEA-wide Action 2: LEA-Wide Action 3: LEA-Wide, additional support to Valley View, Pleasanton Middle, Foothill, and Amador Action 4: LEA-Wide Action 5: LEA-Wide Action 6: LEA-Wide | |
| | Applicable Pupil Subgroups: | Action 1: All students Action 2: All students, with additional training targeted to English Learners and Redesignated Fluent English Learners Action 3: Low Income Pupils, English Learners, Foster and Kinship Youth, Redesignated Fluent English Proficient Action 4: Low Income Pupils, English Learners, Redesignated Fluent English Proficient Action 5: English Learners, Redesignated Fluent English Proficient | |

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| | Action 6: English Learners, Redesignated Fluent English Proficient | | | |
| LCAP Year 3: 2017-18 | | | | |
| Expected Annual Measurable Outcomes: | Parent engagement and connectedness will be improved through increased outreach and educational opportunities for all parents/guardians, including those of our targeted subgroups. | | | |
| | <ul style="list-style-type: none">There will be a 10% increase in the number of parents participating in training and engagement opportunities.Numbers of <i>School Smarts</i> sites will increase by at least 1 over 2016-17. | | | |
| <u>Actions/Services</u> | <u>Scope of Service</u> | <u>Pupils to be served within identified scope of service</u> | <u>Budgeted Expenditures</u> | |
| Action 1: Train and implement <i>School Smarts</i> program at all eligible elementary sites, including offering it in Spanish for parents of EL and RFEP students. | All eligible PTA affiliated elementary schools LEA-wide | <u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: \$10,000, with requested matching funding from site donations Source: General Fund - LCFF | |
| Action 2: Train facilitators and implement <i>Loving Solutions</i> program at elementary level and <i>Parent Project</i> at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish | LEA-wide | <u> X </u> ALL OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated and Classified Salaries and Benefits, Professional Development, Supplies and Materials: \$36,878 Source: General Fund – LCFF \$18,439; General Fund - LCFF Supplemental \$18,439 | |
| Action 3: a. Maintain the district-wide and site specific parent liaison services to provide greater support, including focused outreach to SED parents/guardians to ensure access to technology and maximum access to the | LEA-wide Additional support at Valley View, Pleasanton Middle, | <u> </u> ALL OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: a.Classified Salary and Benefits: \$149,511; Supplies and Materials, Postage: \$6,595 | |

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| National School Lunch Program (NSLP) for qualified students qualified to better meet student nutritional needs. b. Maintain Mandarin Parent Liaison to improve outreach to Mandarin Speaking parents/guardians. | Foothill, and Amador | | b. Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF Supplemental |
| Action 4: Provide technology and content area parent education services to EL parents, including offering child care during trainings. Provide parent education, including child care services, in Spanish for Spanish-speaking parents of EL and RFEP students, with a goal of expanding into other languages, including Mandarin, as available. (See Goal 2.9 above) | LEA-wide | __ALL OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Classified Salary and Benefits: \$ 5,000 (See Goal 2.9 above) Source: General Fund – LCFF Supplemental |
| Action 5: Hire Spanish-Speaking Social Worker to facilitate communication with families | LEA-wide | __ALL OR: <u> </u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits: \$ 90,000 Source: General Fund – LCFF Supplemental |
| Action 6: Institute CBET program for English Language Instruction to facilitate greater communication for parent/guardians with school community. | LEA-wide | __ALL OR: <u> </u> Low Income pupils <u>X</u> English Learners <u> </u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____ | Expense: Certificated Salary and Benefits, Supplies and Materials, Operating Expense (License): \$ 50,668 Source: General Fund – LCFF Supplemental |

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

Annual Update

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

Guiding Questions:

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

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

| | | |
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| GOAL: | 1. All students, regardless of race, ethnicity, socio-economic status, or gender will be proficient/advanced and college/career ready upon graduation. | <p>Related State and/or Local Priorities:</p> <p>1 <u> X </u> 2 <u> X </u> 3 <u> </u> 4 <u> X </u> 5 <u> X </u> 6 <u> </u> 7 <u> X </u> 8 <u> X </u></p> <p>COE only: 9 <u> </u> 10 <u> </u></p> <p>Local : Specify District Strategic Plan goals: 1,2, 3, 4, 5</p> |
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Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Identified Need : | | Need: English Learners (EL) and Socio-Economically Disadvantaged (SED) students, as well as other identified subgroups, including students requiring special education services, are not reaching levels of proficiency as compared with other subgroups. | | | |
| Goal Applies to: | Schools: | All schools | | | |
| | Applicable Pupil Subgroups: | | All students, with targeted assistance for EL, SED, special education, and other identified subgroups of students. | | |
| Expected Annual <u>Measurable</u> Outcomes: | | 2014/2015 was a baseline year for collecting data on State Assessments (SBAC data), tracking student EAP results, as well as the rate of seniors graduating and those who met A-G requirements. | | Actual Annual <u>Measurable</u> Outcomes: | Baseline to be set once data is available Summer 2015. |
| LCAP Year 1: 2014-15 | | | | | |
| Planned Actions/Services | | Budgeted Expenditures | Actual Actions/Services | | <u>Estimated</u> Actual <u>Annual</u> Expenditures |
| Action: Continue to provide students with highly qualified teachers. Engage in focused recruitment of highly-qualified teachers who share our District vision. | | Expense: Certificated salaries and benefits: \$54,709,196 Source: General Fund - LCFF | Actual Action: Highly qualified teachers provided to all students | | Expense: Certificated salaries and benefits: \$56,779,120 Source: General Fund - LCFF |
| Scope of service: LEA-wide | | | | | |
| <u> X </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) | | | | | |
| Action: Summer school will be offered as an intervention to students who are identified as in need of additional support Grades 1-12 | | Expense: Certificated and classified salaries and benefits; supplies and | Summer school offered. | | Expense: Certificated and classified salaries and benefits; supplies and materials: \$230,034 |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Scope of service: LEA-wide | | materials: \$218,247 Source: General Fund - LCFF | Scope of service: LEA -wide | Source: General Fund – LCFF; Title I |
| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Service to Title I students</u> | |
| Action: Sound Partners will continue to be offered as an intervention to students K – 2 who are identified as in need of additional literacy skills | | Expense: Materials \$45,000 Source: CCSS One time | Sound Partners offered as intervention to 250 students. Approximately 267 volunteers assisting Early Literacy Coach | Expense: Materials \$7,660 Source: CCSS One time |
| Scope of service: Elementary sites LEA-wide | | | Scope of service: Elementary sites LEA-wide | |
| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| Action: Increase resources for site libraries to provide greater access to materials and content, particularly high-interest non-fiction to support CCSS. | | Expense: Materials and Supplies:\$61,305 Source: General Fund - LCFF | Funding provided to sites for expansion of site library resources. | Expense:Classified Salary and Benefits; Materials and Supplies: \$59,226 Source: General Fund - LCFF |
| Scope of service: LEA-wide | | | Scope of service: LEA-wide | |
| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |

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| Action: Hire EL Instructional Coach | | Expense: Certificated Salary and Benefits: \$90,000 Source: General Fund – LCFF Supplemental | EL Instructional Coach hired | | Expense: Certificated Salary and Benefits: \$95,213 Source: General Fund – LCFF Supplemental |
| Scope of service: | LEA-Wide, with targeted support for English Learners and Reclassified Fluent English Proficient Students | | Scope of service: | LEA-Wide, with targeted support for English Learners and Reclassified Fluent English Proficient Students | |
| __ALL OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | __ALL OR: __Low Income pupils __X_English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| Action: Provide tutoring services through hourly services of credentialed teachers and classified instructional staff | | Expense: Certificated and Classified Salary and Benefits: \$167,307 Source: General Fund – LCFF Supplemental | Tutoring provided at all sites through hourly services of credentialed and classified staff, as well as student assistance. | | Expense: Certificated and Classified Salary and Benefits: \$102,165 Source: General Fund – LCFF Supplemental |
| Scope of service: | LEA-Wide, with targeted support for English Learners and Socio-economically disadvantaged Students | | Scope of service: | LEA-Wide, with targeted support for English Learners and Socio-economically disadvantaged Students | |
| __ALL OR: X_Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | __X_ALL OR: __X_Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | |
| Action: Site counselors will continue to monitor underserved students for access and success. | | Expense: no additional funding necessary | Action: Site counselors monitoring underserved students for access and success. | | Expense: no additional funding necessary |

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| Scope of service: LEA-wide at secondary sites | | Scope of service: LEA-wide at secondary sites | |
| <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | | <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____ | |
| Action: College Boot Camp Academy instituted at both Comprehensive High Schools. | Expense: Certificated Salary and Benefits: \$20,000 for increased counseling hours | Action: Counseling Master Plan, combined with College and Career Specialists, serving this purpose. | No funds used for this purpose 2014/15 |
| Scope of service: At both comprehensive high schools, with outreach beginning in middle schools LEA-wide, for students who are not enrolled in AVID. | Source: General Fund – LCFF Supplemental | Scope of service: At both comprehensive high schools, with outreach beginning in middle schools LEA-wide, for students who are not enrolled in AVID. | |
| <u> </u> ALL OR: X <u> </u> Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> First in family to be college-bound | | <u> </u> ALL OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> X Other Subgroups:(Specify) <u> </u> First in family to be college-bound | |
| Action: Increase hours of College and Career Education Specialist to provide targeted service to identified targeted groups. | Expense: Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF | Action: Increased hours of College and Career Education Specialists (hired through ROP) to provide targeted service to identified targeted groups. | Expense: Classified Salary and Benefits: \$55,142 Source: General Fund – LCFF Supplemental |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Scope of service: | At both comprehensive high schools, LEA-wide | Supplemental | Scope of service: | At both comprehensive high schools, LEA-wide | |
| <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | | <input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | <p>Many additional supports were provided to targeted students in 2014-2015 as a result of the actions of our LCAP. While the supports have been well-received, it became clear that there is a need for systemic oversight of some programs in order to provide a better level of service for our students. Of note, the Tutoring Program was seen as a high-need action, eagerly anticipated by the student and parent community. Each site had the opportunity to organize and structure the tutoring being provided to its students. Some sites had greater success in staffing the tutoring offered, and were consequently more rapidly able to offer the opportunity to students. Others found this challenging, and had more difficulty in providing this program. Based upon this observation, the program will be restructured for 2014-2015 to provide oversight and coordination to ensure program success. The creation of the Extended Day Academic Intervention Program Coordinator position to oversee this important program and implement it at the start of school year for greater student support will allow for greater participation of targeted students across the District.</p> <p>The decision to extend College and Career outreach to middle school students was recognized as a positive one, however in practice it was noted that middle school student participation was not easy to obtain at the rates envisioned. Upon reflecting on this, an adjustment will be made to the 2015-2016 LCAP. Additional incentives will be provided to encourage middle school student participation in the program provided by College and Career Specialists.</p> | | | | |

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| GOAL: | 2. We will optimize learning by utilizing innovative technologies. | Related State and/or Local Priorities: 1__ 2_ <u>X</u> 3_ <u>X</u> 4_ <u>X</u> 5_ <u>X</u> 6_ <u>X</u> 7_ <u>X</u> 8__ |
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Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| | | | COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1, 2, 3, 4, 5, 6, 7 |
| Identified Need : | In order to prepare our students to be 21 st century learners and meet the shifts necessary to be college and career ready, students must have regular access to library resources and technology as well as an understanding of their effective use for greater opportunity for success. | | |
| Goal Applies to: | Schools: | All schools | |
| | Applicable Pupil Subgroups: | All students, with targeted support for EL and SED students in order to better address the need for improved access to technology identified in these subgroups. | |
| Expected Annual Measurable Outcomes: | Names of students who do not have a computer at home will be collected. Devices will be loaned to all families who qualify. Necessary training will be provided. Student access to technology will be surveyed and monitored. | | Actual Annual Measurable Outcomes: |
| | | | 112 Devices provided to students in need. |
| LCAP Year 1: 2014-15 | | | |
| Planned Actions/Services | | Budgeted Expenditures | Actual Actions/Services |
| Action: Technology Instructional Content Coaches will continue to provide support for teachers, classified instructional staff, and students | | Expense: Certificated salaries and benefits: \$180,000 Source: \$90,000 - General Fund - LCFF \$90,000 – PPIE donations | Action: Technology Instructional Content Coaches provide support for teachers, classified instructional staff, and students |
| Scope of service: | LEA- wide | | Scope of service: |
| <input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ | | | <input checked="" type="checkbox"/> ALL OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____ |
| | | | Expense: Certificated salaries and benefits: \$190,552 Source: \$100,552 - General Fund - LCFF \$90,000 – PPIE donations |

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| Action: OARS Data System will continue to allow data collection and analysis for teachers | Expense: Operating Expense (License): \$60,417 Source: General Fund – LCFF | Action: OARS Data System allows data collection and analysis for teachers | Expense: Operating Expense (License): \$69,100 Source: General Fund – LCFF |
| Scope of service: LEA- wide | | Scope of service: LEA- wide | |
| <u><input checked="" type="checkbox"/></u> ALL OR: <u><input type="checkbox"/></u> Low Income pupils <u><input type="checkbox"/></u> English Learners <u><input type="checkbox"/></u> Foster Youth <u><input type="checkbox"/></u> Redesignated fluent English proficient <u><input type="checkbox"/></u> Other Subgroups:(Specify)_____ | | <u><input checked="" type="checkbox"/></u> ALL OR: <u><input type="checkbox"/></u> Low Income pupils <u><input type="checkbox"/></u> English Learners <u><input type="checkbox"/></u> Foster Youth <u><input type="checkbox"/></u> Redesignated fluent English proficient <u><input type="checkbox"/></u> Other Subgroups:(Specify)_____ | |
| Action: OARS Experts will continue to provide training and support for system use at sites. | Expense: Certificated Salaries and Benefits: \$35,000 Source: General Fund - LCFF | Action: OARS Experts provide training and support for system use at sites. | Expense: Certificated Salaries and Benefits: \$4,689 Source: General Fund - LCFF |
| Scope of service: LEA- wide | | Scope of service: LEA- wide | |
| <u><input checked="" type="checkbox"/></u> ALL OR: <u><input type="checkbox"/></u> Low Income pupils <u><input type="checkbox"/></u> English Learners <u><input type="checkbox"/></u> Foster Youth <u><input type="checkbox"/></u> Redesignated fluent English proficient <u><input type="checkbox"/></u> Other Subgroups:(Specify)_____ | | <u><input checked="" type="checkbox"/></u> ALL OR: <u><input type="checkbox"/></u> Low Income pupils <u><input type="checkbox"/></u> English Learners <u><input type="checkbox"/></u> Foster Youth <u><input type="checkbox"/></u> Redesignated fluent English proficient <u><input type="checkbox"/></u> Other Subgroups:(Specify)_____ | |
| Action: Survey students to discover which do not have access to computers in their home. Provide technology on loan as needed. | Expense: Equipment: \$100,000 Source: CCSS One-time | Action: Students surveyed to discover which do not have access to computers in their home. Technology provided on loan as needed. EL Coach and Parent Liaison outreach to families. Posters at all sites advertising this program. Internet connected ChromeBooks purchased for loan to allow for connectivity as needed. | Expense: Equipment: \$100,412 Source: CCSS One-time |
| Scope of service: LEA-wide | | Scope of service: LEA-wide | |
| <u><input checked="" type="checkbox"/></u> ALL OR: <u><input type="checkbox"/></u> Low Income pupils <u><input type="checkbox"/></u> English Learners <u><input type="checkbox"/></u> Foster Youth <u><input type="checkbox"/></u> Redesignated fluent | | <u><input checked="" type="checkbox"/></u> ALL OR: <u><input type="checkbox"/></u> Low Income pupils <u><input type="checkbox"/></u> English Learners <u><input type="checkbox"/></u> Foster Youth <u><input type="checkbox"/></u> Redesignated fluent English | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| English proficient __ Other Subgroups:(Specify)_____ | | proficient __ Other Subgroups:(Specify)_____ | |
| Action: <i>Project Lead the Way</i> will continue at both comprehensive high schools. | | Action: <i>Project Lead the Way</i> continues at both comprehensive high schools. | |
| Scope of service: | Both comprehensive High Schools | Scope of service: | Both comprehensive High Schools |
| <u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | <u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| | | | |
| Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$184,955 Source: General Fund – LCFF; Building Fund; County School Facilities Fund | | Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$127,387 Source: General Fund – LCFF; Building Fund; County School Facilities Fund | |
| Action: <i>Gateway to Technology</i> will be offered at all three middle schools. | | Action: <i>Gateway to Technology</i> offered at all three middle schools. | |
| Scope of service: | All three middle schools | Scope of service: | All three middle schools |
| <u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | | <u> X </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____ | |
| | | | |
| Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$68,517 Source: General Fund - LCFF | | Expense: Professional Development, Equipment, Materials and Supplies, Operating Expense (License): \$5,149 Source: General Fund – LCFF; Local Donations | |
| Action: <i>Launch</i> will be offered at Mohr Elementary School as a pilot. | | Action: <i>Launch</i> offered at Mohr Elementary School as a pilot. | |
| Expense: Professional Development, Equipment, | | Expense: Professional Development, Equipment, Materials and Supplies, Operating | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Scope of service: Mohr Elementary | | Materials and Supplies, Operating Expense (License): \$12,000 Source: General Fund - LCFF | Scope of service: Mohr Elementary | | Expense (License): \$20,448 Source: General Fund – LCFF; Local Donations |
| _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ | | | _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ | | |
| Action: Naviance will offer career and college assistance to all high school students | | Expense: Operating Expense: \$31,196 Source: General Fund – LCFF; Local Donations | Naviance used as career and college assistance to all high school students. | | Expense: Operating Expense: \$23,445 Source: General Fund – LCFF |
| Scope of service: All LEA High Schools | | | Scope of service: All LEA High Schools | | |
| _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ | | | _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ | | |
| Action: Provide childcare during parent technology education sessions to facilitate attendance by parents. | | Expense: Classified Salary and Benefits: \$5,000 Source: General Fund - LCFF Supplemental | Action: Childcare provided during parent technology education sessions to facilitate attendance by parents. | | Expense: Classified Salary and Benefits; Materials and Supplies; Conference: \$4,832 Source: General Fund - LCFF Supplemental |
| Scope of service: LEA – wide, with technology training offered in locations selected to meet need, with outreach to parents/guardians of targeted subgroups. Childcare will be provided | | | Scope of service: LEA – wide, with technology training offered in locations selected to meet need, with outreach to parents/guardians of targeted subgroups. Childcare will be provided | | |
| __ALL OR: | | | __ALL OR: | | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | <p>A significant action in this area is regarding the need for all students in our District to have access to technology and the ability to use the internet. The Digital Divide impacts students and families, particularly as it relates to Socio-economically Disadvantaged Students. As increasingly, the internet and digital media is part of 21st century learning in our classrooms, there was a significant outreach to students to provide technology devices (laptops) for targeted students. An additional component of this is reflected in the 2015-2016 LCAP, as it was recognized that devices alone were not enough. Internet connectivity will be added to laptops loaned to low-income pupils to provide needed tools for student success. Continued outreach by Parent Liaisons will seek students in need of technology and connectivity.</p> <p><i>Launch</i> will continue at Mohr, the site which piloted the program for 2014-2015. Other interested elementary sites will be allowed to enter the program in 2015-2016 as a Pilot. Donations will assist in start-up costs.</p> | |
| GOAL: | 3. Every student will feel safe, respected, and enjoy positive connections. | | Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1, 3, 5 |
| Identified Need : | In order to improve opportunities for learning and success for our students, we must improve student engagement and connectedness within our schools. | | |
| Goal Applies to: | Schools: | All schools LEA wide | |
| | Applicable Pupil Subgroups: | All students, with targeted support for EL and SED students, as well as Foster Youth. | |
| Expected Annual <u>Measurable</u> | Classified and Certificated Professional Development regarding strategies to further | | Actual Annual <u>Measurable</u> |
| | | SEED and GLAD trainings offered. | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

| Outcomes: | enhance effective student engagement and cultural competency will be offered. Staff participation in Professional Development opportunities will be monitored for growth | Outcomes: | Professional Development opportunities increased over prior year. |
|---|---|--|--|
| LCAP Year 1: 2014-15 | | | |
| Planned Actions/Services | Budgeted Expenditures | Actual Actions/Services | <u>Estimated</u> Actual <u>Annual</u> Expenditures |
| Action: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency will be offered. | Expense: Certificated and Classified Salaries and Benefits, Professional Services: \$65,000 for these two strategies, incorporated within \$514,000 allocated for Staff | Action: Classified and Certificated Professional Development regarding strategies to further enhance effective student engagement and cultural competency offered. SEED and GLAD trainings provided <ul style="list-style-type: none"> • 20 GLAD participants trained, plus GLAD training refreshers offered three times afterschool to all previously trained. 9 participants in refreshers. • 25 SEED participants | Expense: Certificated and Classified Salaries and Benefits, Professional Services, incorporated within funds expended for Staff Development (below, Goal 4) Source: General Fund – LCFF, CCSS One-time funding |
| Scope of service: | LEA - wide | Scope of service: | LEA - wide |
| X <u>ALL</u> OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | Development (below) Source: General Fund – LCFF | X <u>ALL</u> OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____ | |
| Action: Restorative Justice Program will continue to be offered at Foothill High School. | Expense: Certificated Salaries and Benefits, Supplies and Materials: \$20,000 | Action: Restorative Justice Program offered at Foothill High School. | Expense: Certificated Salaries and Benefits, Supplies and Materials: \$5,688 Source: Donations |
| Scope of service: | Foothill High School with possible extension into | Scope of service: | Foothill High School |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| | Amador Valley High School in 2015-16 | Source: General Fund - LCFF | | | |
| <u><input checked="" type="checkbox"/></u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) | | | <u><input checked="" type="checkbox"/></u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) | | |
| Action: Hire Child Welfare and Attendance Specialist | | Expense: Classified Salary and Benefits: \$45,000 Source: General Fund – LCFF Supplemental | Action: Hired Child Welfare and Attendance Specialist | | Expense: Classified Salary and Benefits: \$47,098 Source: General Fund – LCFF Supplemental |
| Scope of service: | LEA-wide to serve Foster Youth | | Scope of service: | LEA-wide to serve Foster Youth/Kinship | |
| <u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u><input checked="" type="checkbox"/></u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) | | | <u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u><input checked="" type="checkbox"/></u> Foster Youth <u> </u> Redesignated fluent English proficient <u><input checked="" type="checkbox"/></u> Other Subgroups:(Specify) <u> </u> Kinship (students being raised by family members) | | |
| Action: College Boot Camp Academy Program (see Goal 1 above) | | | Action: College Boot Camp Academy Program (see Goal 1 above) Counseling Master Plan, combined with College and Career Specialists, serving this purpose. | | No funds expended; see Goal 1 above |
| Scope of service: | Secondary sites throughout LEA, with targeted outreach beginning in Middle School | | Scope of service: | Secondary sites throughout LEA, with targeted outreach beginning in Middle School | |
| <u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other | | | <u> </u> ALL OR: <u> </u> Low Income pupils <u> </u> English Learners | | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Subgroups:(Specify)_____ | | Expense: Certificated Salary and Benefits: \$5,397 Source: General Fund - LCFF Supplemental | Action: Funds were not used. No tutor was hired. | | No funds expended |
| Scope of service: | LEA wide in elementary grades. | | Scope of service: | | |
| __ALL OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | | | |
| Action: Funds for instrument rental will be allocated to support student need. (Est. \$300 per student per year.) | | Expense: Operating Expense (Rental): \$9,000 Source: General Fund – LCFF Supplemental | Action: Funds were not used. No instruments were rented. | | No funds expended |
| Scope of service: | LEA wide | | Scope of service: | | |
| __ALL OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | | | | |
| Action: Hire K - 12 Response to Intervention (RTI) Instructional Coach | | Expense: Certificated Salary and Benefits: \$90,000 Source: General Fund – LCFF Supplemental | Action: Hired K - 12 Response to Intervention (RTI) Instructional Coach | | Expense: Certificated Salary and Benefits: \$95,213 Source: General Fund – LCFF Supplemental |
| Scope of service: | LEA wide, with prioritized support for targeted subgroups. | | Scope of service: | LEA wide, with prioritized support for targeted subgroups. | |
| X__ALL OR: __X_Low Income pupils __X_English Learners | | | | | |

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| <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | <p>Our 2014-2015 LCAP approached the need for a consistent support contact for Foster Youth students and their guardians by creating a Child Welfare and Attendance Specialist position to oversee this group. As we reflected on community needs, we realized it was important to expand oversight from focusing only on Foster Youth to incorporate assistance with Kinship Students, those being raised by family members other than parents. This program will continue to expand to meet this growing need. This year, 112 guardians and support providers for this targeted population worked with our District staff member. In recognition of the necessary additional skill level for the position, it has been reclassified to a new job title, Youth Development Specialist, with duties clearly delineated for the position of supporting Foster and Kinship students.</p> <p>Disaggregating data regarding music program participation allowed for a deeper understanding of how significant the drop off in participation is in the targeted subgroups once these students reach middle school and above. Outreach to parents confirmed that there are hurdles to participation for subgroups. Music program supports for Socio-economically Disadvantaged will be restructured and better systematized to assist in overcoming the financial barriers of instrument rental and tutoring other students in the community find less challenging. Last year’s LCAP was less systematic in its approach to these obstacles. An instrument lending program will be created for the District through the 2015-2016 LCAP as a more cost effective and immediate solution to removing barriers to music participation. Tutoring will be systematized as targeted Collaborative Music Support to provide supports for students in their instrumental music development. The addition of a District Mariachi Program as an enrichment opportunity providing culturally relevant pathway for participation in music program for Spanish speaking EL students, as well as Hispanic students, as a means of increasing access and boosting participation in the music program will begin. The initial outreach for this program resulted in over 114 attendees, with 69 students enrolling in the program for 2015-2016.</p> | |
| GOAL: | 4. All teachers and classified instructional staff will have an opportunity to receive training and support in order to deliver high-quality instruction and progress toward full implementation of the CCSS. | Related State and/or Local Priorities: 1 <u> X </u> 2 <u> X </u> 3 __ 4 <u> X </u> 5 <u> X </u> | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| | | | | 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1, 2, 4, 5 |
| Identified Need : | All students need to be provided with well trained teachers and instructional staff who are prepared to provide learning opportunities so that all students will achieve the Common Core State Standards and be College and Career Ready. | | | |
| Goal Applies to: | Schools: | All schools | | |
| | Applicable Pupil Subgroups: | All students | | |
| Expected Annual <u>Measurable</u> Outcomes: | Professional development will be provided to all teachers and offered to classified instructional staff focusing on instructional shifts and strategies necessary for greater success in the Common Core Standards. Site data and Teacher surveys will indicate an increase in the use of strategies called for in CCSS. | | Actual Annual <u>Measurable</u> Outcomes: | Professional development was provided to all teachers and offered to classified instructional staff focusing on instructional shifts and strategies necessary for greater success in the Common Core Standards. Site data and Teacher surveys and observations indicate an increase in the use of strategies called for in CCSS. |
| LCAP Year 2: 2014-15 | | | | |
| Planned Actions/Services | | Budgeted Expenditures | Actual Actions/Services | |
| Action: Eight Instructional Coach positions that were established beginning in the 2013-14 school year will continue to provide classroom support for CCSS implementation for teachers and parent CCSS education opportunities. An additional Instructional Technology Coach will be added for 2014/15 as a result of donations from Pleasanton Partners in Education (PPIE) | | Expense: Certificated Salaries and Benefits: \$720,000 plus \$90,000 Source: 720,000, General Fund - LCFF; \$90,000, PPIE donations for 2014/15 (see Goal 2 above) | Action: Eight Instructional Coach positions that were established beginning in the 2013-14 school year continued to provide classroom support for CCSS implementation for teachers and parent CCSS education opportunities. An additional Instructional Technology Coach was added for 2014/15 as a result of donations from Pleasanton Partners in Education (PPIE) | |
| Scope of service: | LEA –wide | | Scope of service: | LEA –wide |
| | | | <u>Estimated</u> Actual <u>Annual</u> Expenditures Expense: Certificated Salaries and Benefits: \$897,028 plus \$90,000 Source: 897,028, General Fund - LCFF; \$90,000, PPIE donations for 2014/15 (see Goal 2 above) | |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| Action: Professional development focusing on Common Core for Certificated and Classified Instructional Support Staff | Expense: Certificated and Classified Salaries and Benefits: \$514,000 plus \$360,000 one-time funding Source: General Fund – LCFF; CCSS one time funding | Action: Professional development focusing on Common Core for Certificated and Classified Instructional Support Staff | Expense: Certificated and Classified Salaries and Benefits: \$373,403 plus \$967,464 one-time funding Source: General Fund – LCFF; CCSS one time funding |
| Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| Action: Hire EL Coach (see Goal 1 above) above) | | Action: Hired EL Coach (see above) | Expense: Certificated Salary and Benefits: (See Goal 1 above) \$95,213 Source: General Fund – LCFF Supplemental |
| Scope of service: LEA-Wide, with targeted support for English Learners and Reclassified Fluent English Proficient Students | | Scope of service: LEA-Wide, with targeted support for English Learners and Reclassified Fluent English Proficient Students | |
| <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | | <input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____ | |
| Action: Hire Response to Intervention (RTI) coach (see Goal 3 above) | LEA wide, with prioritized | Action: Hire Response to Intervention (RTI) coach (see Goal 3 above) | Expense: Certificated Salary and Benefits: |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | support for targeted subgroups | Scope of service: LEA-wide <input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | (See Goal 3 above) \$95,213 Source: General Fund – LCFF Supplemental |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | | Services to continue. | | |
| GOAL: | Parents/guardians will be able to support the learning of their children in the new standards and the 21 st Century classrooms. | | | Related State and/or Local Priorities: 1__ 2__ <input checked="" type="checkbox"/> 3__ <input checked="" type="checkbox"/> 4__ <input checked="" type="checkbox"/> 5__ <input checked="" type="checkbox"/> 6__ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify District Strategic Plan goals: 1,2, 5, | |
| Identified Need : | There needs to be an increase in the amount and quality of parent involvement and parent education opportunities in the District. | | | | |
| Goal Applies to: | Schools: | All schools with specific focus on Valley View Elementary and Pleasanton Middle School | | | |
| | Applicable Pupil Subgroups: | All students, with targeted emphasis on English learner, students receiving special education support, and underserved subgroups, | | | |
| Expected Annual Measurable Outcomes: | This year will serve as the base year for providing trainings and engagement opportunities for our parent community. | | Actual Annual Measurable Outcomes: | Multiple opportunities for parent education occurred. | |
| LCAP Year 1: 2014-15 | | | | | |
| Planned Actions/Services | | Budgeted Expenditures | Actual Actions/Services | | Estimated Actual Annual Expenditures |
| Action: District staff will continue to provide training and parent outreach on transition to | | Expense: Certificated and | Action: District staff continue to provide training and parent outreach on transition to CCSS. | | Expense: Certificated and Classified Salaries |

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|---|---|---|---|---|---|
| CCSS | | Classified Salaries and Benefits, Materials: \$5,000 Source: General Fund - LCFF | Two CCSS Parent Fairs were offered on Saturdays (January 10 and April 25) to provide outreach on Math CCSS Instructional materials and CCSS Shifts . Additional training was offered on SBAC changes (January 30 and April 9). | | and Benefits, Materials, Contracted Services: \$18, 243 Source: General Fund - LCFF |
| Scope of service: | LEA-Wide | | Scope of service: | LEA-Wide | |
| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | |
| Action: Train and implement <i>School Smarts</i> program at all eligible elementary sites, including offering it in Spanish for parents of EL and RFEP students. | | Expense: Certificated and Classified Salaries and Benefits, Materials: \$21,500, with requested matching funding from site donations Source: General Fund - LCFF | Action: Train and implement <i>School Smarts</i> program at three eligible elementary sites, including offering it in Spanish for parents of EL and RFEP students. | | Expense: Certificated and Classified Salaries and Benefits, Materials: \$8,800 Source: General Fund - LCFF |
| Scope of service: | All eligible PTA affiliated elementary schools LEA-wide | | Scope of service: | School Smarts program offered at Valley View, Lydiksen, and Fairlands | |
| <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | | <input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) | | |
| Action: Train facilitators and implement <i>Loving Solutions</i> program at elementary level and <i>Parent Project</i> at secondary level, including presentations of these programs in Spanish. | | Expense: Classified Salaries and Benefits, Professional Development, Materials: | Action: Trained facilitators and implement <i>Loving Solutions</i> program at elementary level and <i>Parent Project</i> at secondary level, including presentations of these programs in Spanish. | | Expense: Classified Salaries and Benefits, Professional Development, Materials: \$ 26,036 Source: General Fund – LCFF Supplemental |

Pleasanton Unified School District 2015/2016 Local Control and Accountability Plan (LCAP)

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| Scope of service: | LEA-wide, with <i>Loving Solutions</i> at elementary and <i>Parent Project</i> at secondary sites | \$8,000 Source: General Fund - LCFF | Scope of service: | LEA-wide, with <i>Loving Solutions</i> at elementary and <i>Parent Project</i> at secondary sites | |
| X <u>ALL</u> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) | | | __ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify) | | |
| Action: Expand the District and Site-specific parent liaison services | | Expense: Classified Salary and Benefits: \$67,500 Source: General Fund – LCFF Supplemental | Action: Expanded the District and Site-specific parent liaison services by an additional 2.50 FTE to provide greater outreach to community and support technology outreach. | | Expense: Classified Salary and Benefits: \$142,663 Source: General Fund – LCFF Supplemental |
| Scope of service: | LEA-wide, with site support at Valley View Elementary, Pleasanton Middle School, Amador Valley and Foothill High Schools | | Scope of service: | LEA-wide, with site support at Valley View Elementary, Pleasanton Middle School, Amador Valley and Foothill High Schools Parent Liaison program expanded beyond initial plans. | |
| __ALL OR: __X Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify) | | | __ALL OR: __X Low Income pupils X__English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify) | | |
| Action: Provide parent education, including child care services, in Spanish for Spanish-speaking parents of EL and RFEP students. (See Goal 2 above) | | Expense: Classified Salary and Benefits: \$5,000 Source: General Fund – LCFF Supplemental | Action: Provided parent education, including child care services, in Spanish for Spanish-speaking parents of EL and RFEP students. (See Goal 2 above) | | Expense: Classified Salary and Benefits, Supplies, material: \$4,832 (See Goal 2 above) Source: General Fund – LCFF Supplemental |
| Scope of service: | LEA-wide, with targeted outreach to most impacted sites | | Scope of service: | LEA-wide, with targeted outreach to most impacted sites | |
| __ALL | | | __ALL | | |

| | | | |
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| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>Reviewing the success of the Parent Liaison positions in our District in connecting with targeted subgroups, particularly the Spanish-speaking parent community, has provided a greater appreciation for their ability to increase participation amongst parents and service for students. As a result, additional Parent Liaison support was added in 2014-2015 to support additional sites in the District, and will continue to be added in recognition of the importance of this position in supporting students and families in our system. An expansion of languages supported by Parent Liaisons will include Mandarin in 2015-2016 as data indicates that this language is the language other than English spoken most frequently in the homes of our District.</p> <p>Parent Project/Loving Solutions Programs will split funding between LCFF Base and Supplemental in future years in recognition of the high number of parents and guardians of targeted student populations served by trainings.</p> <p>Internet connectivity will be added to laptops loaned to low-income pupils to provide needed tools for student success. (See Goal 2 above)</p> <p>A review of the English Learner program indicates the need for additional focus on English Learners. Pleasanton Unified School District's numbers of English Learners is at its highest ever. Greater systemization and supports for students will be provided in the 2015/2016 LCAP through reduced class sizes at secondary levels, and additional instructional materials to support these learners. The LCAP will also add the position of EL/Reading Support Paraprofessional to provide added supports in elementary classrooms, responding to needs indicated by teacher input during the 2014-2015 outreach.</p> | | |

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

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| Total amount of Supplemental and Concentration grant funds calculated: | \$ <u>1,967,726</u> |
| <p>Pleasanton Unified School District is anticipated to receive \$1,967,726 in Supplemental funding for 2015/2016. The District will be below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a school site in the LCAP year. This Supplemental funding will be allocated in the following manner:</p> <ul style="list-style-type: none"> • Before and after school and evening tutoring and homework support will be provided to support student learning at all levels. <ul style="list-style-type: none"> ○ This support is designed to assist students who have less access to support, either due to low economic status or English learner status/home language. The need for LEA-wide targeted subgroup assistance for students before/after school and evenings has been voiced during many parent outreach events, as well as by students. These funds will be expended in a targeted manner at all District sites because of the additional challenge of transportation which would be added by clustering tutoring opportunities in any other manner. • Extended Day Academic Intervention Program Coordinator to oversee afterschool tutoring services District-wide to assure program is fully implemented and available to targeted students <ul style="list-style-type: none"> ○ This support is regarded as necessary to assist with the challenge experienced by various sites implementing tutoring during 2014/15. Due to a lack of systemization, it was expressed by parents that greater consistency was needed, as well as a desire | |

voiced that tutoring services might begin sooner in the year at all sites. The use of these funds to support implementation and provide district-wide oversight for the site tutoring is an improvement over individualized site implementation in support of the voiced needs and concerns.

- EL Instructional Coach to support the unique instructional needs of English Learners (EL), including Reclassified Fluent English Proficient Learners (RFEP) as needed
 - This targeted position provides guidance for sites and teachers as they work with their English learner populations. The English-learner numbers at many sites are relatively small. The EL Coach is able to support teachers at these sites, keeping them abreast of best practices and instructional supports available for these students, as well as assisting in making the EL supports more systemic in approach across the District and all sites.
- Assessment Analyst to collect and analyze data on targeted populations in order to drive instructional improvement efforts and work with sites for implementation to better support student academic growth and success
 - This position will provide assistance in the gathering and verification of data and trends with LCAP targeted subgroups to ensure that all students are being supported and instruction is geared toward increasing student success for these student populations. Systemized approaches are seen as necessary, and working on a District-wide level will allow for this to occur.
- Additional counseling services will be provided for targeted underserved students including Socio-Economically Disadvantaged, Foster Youth, and English Learners, and their parents/guardians through the creation of the College Boot Camp Academy to make certain these students are receiving guidance leading to greater opportunities and preparation for college admission
 - The Counseling Master Plan provides for this service to expand, and will be supported at all comprehensive high schools through the additional hours provided in this action.
- College and Career Education Specialists to provide targeted service to identified students and incentive materials to middle school participants to increase participation levels
 - Partnering with Tri-Valley ROP program has allowed us to better utilize personnel and leverage funding opportunities to support LCAP targeted students in their College and Career pathways.
- Ensure that all students have access to technology and devices. Continue to survey students and provide outreach through District Parent Liaisons and other district staff to discover which do not have access to computers in their home. Provide technology on loan as needed, including laptops equipped with mobile hotspots to enable internet connectivity. This action is targeted to support Socio-economically Disadvantaged students who would otherwise be likely to fall behind in access to necessary 21st century tools for learning.
 - District will oversee and purchase these materials, allowing for economy of scale in purchasing, continuity of materials, and greater oversight of the loaned materials. District Parent Liaisons have access and connectedness with the community and will assist with outreach to this group.
- Technology training will be provided for parents/guardians of targeted populations so they will be better able to support student use of technology. Child care will be provided to facilitate attendance.
 - Use of this funding allows for a large enough pool of parent availability as well as provides District capacity to offer these training opportunities as opposed to offering the training in a site-by-site manner. There is an interest and ongoing desire for

these trainings by parent community members, particularly in Spanish-speaking parent community.

- To support musical opportunities for underrepresented students, music tutors will be hired to work with targeted students to support their success through Collaborative Music Support, Instruments will be provided for students as needed, and a Mariachi Program will be instituted to provide further opportunity for musical interaction and enrichment for underrepresented student groups and to provide culturally relevant connections for Hispanic students Grade 3-12
 - These funds will be available to provide access for all students in a systematic outreach and using economy of scale for leasing of instruments. All music teachers District-wide will be working collaboratively to increase participation of targeted groups in the program. Working instead with individual sites would mean overlap and less economical use of funding. All community is able to participate in the Mariachi Program as a result of this approach to the funding as opposed to individual site interest.
- The position of a K -12 Response to Intervention (RTI) Instructional Coach will be maintained to provide assistance to teachers in working with students whose skills and performance scores indicate greater need for academic support
 - This position will allow for systematic approaches as needed supports are provided for students. Using funds for this on a site-by-site basis would mean a variety of supports might be offered across the District with varying degrees of effectiveness and less interaction with Special Education staff, making for a less consistent or successful program.
- Youth Development Specialist will be hired to support the needs of Foster Youth/Kinship students in our schools and serve as a liaison for the student and his or her guardians
 - This position means that vertical oversight and consistency of connectedness with guardians will occur as the student moves throughout the District. Necessary community connections are also available. Both of these assets would be far less consistent if this position were being managed in a site-based manner.
- Transportation will be provided to allow participation in after-school support and enrichment opportunities for targeted subgroup students at Foothill High School. These funds are offered to a single site based upon need.
 - This site has less accessibility to public transportation than any other secondary site and therefore needs additional support to allow students with transportation challenges, particularly socio-economic disadvantaged, to take advantage of enrichment and assistance offered to them.
- Additional teachers and sections provided to sites to support smaller class sizes at secondary sites for English Learner classes
 - These funds will be used at Secondary sites across the District to assist with the challenge each site has expressed in successfully supporting EL population. While numbers vary site-to-site, each can benefit from lowering English Learner class student numbers to provide for greater supports. Targeting only some, more impacted, sites would not acknowledge the needs of all our EL population.
- Classroom Reading/EL Support Paraprofessionals will be hired to support English Learners and at promise readers, with particular outreach to LCAP targeted subgroups, in elementary classrooms.
 - These services will be provided based upon need, to elementary sites. Sites with greatest populations and needs will receive increased service.
- Supplemental curriculum resources targeted for English Learners, including materials for support, intervention and assessment/RTI, and

professional development aligned to the implementation of the resources will be purchased.

- This action will allow for consistent and systematic support and intervention for English Learners, regardless of the numbers at any particular site. Professional Development can be provided with greater capacity and consistency as a result. Failing to approach this from a District level would result in fragmented learning opportunities.
- Implementation of *Loving Solutions* program at elementary level and *Parent Project* at secondary level to better empower parents/guardians to support their children, including presentations of these programs in Spanish
 - Half the cost of this plan will be charged to supplemental funding to provide its delivery in Spanish to better support EL needs as well as the needs of students whose parents are Spanish Speakers. This will provide training regardless of population size at any given site. To do otherwise might mean that sites with fewer targeted students might not have access to the training opportunity.
- District-wide Parent Liaison services will provide greater support, including focused outreach to SED parents/guardians to ensure access to technology and maximum access to the National School Lunch Program (NSLP) for qualified students to better meet student nutritional needs, including adding an additional Parent Liaison to improve outreach to Mandarin Speaking parents/guardians.
 - By working on a District-wide level, Parent Liaisons share resources and opportunities for these communities. Greater connectedness with district initiatives and supports result as opposed to independent efforts on a site-level.
- Provide parent education, including child care services, in Spanish for Spanish-speaking parents of EL and RFEP students, with a goal of expanding into other languages, including Mandarin, as available.
 - Use of funding allows for a large enough pool of parent availability as well as provides District capacity to offer these training opportunities as opposed to offering the training in a site-by-site manner. There is an interest and ongoing desire for these trainings by parent community members, particularly in Spanish-speaking parent community.
- Hire Spanish-Speaking Social Worker to facilitate communication with families
 - Through economy of scale, this highly-desired staff member can meet the needs of Spanish-speaking students and families throughout the District, rather than asking others to translate sensitive meetings at a site level and funding translation for these meetings. No one site would be able to support this position on a full-time basis based upon site need, however from a District-wide approach this position makes sense.
- Institute CBET program for English Language Instruction to facilitate greater communication for parent/guardians with school community.
 - This program will take place in targeted locations. This is a highly-desired program for our Spanish Speaking parent community.

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

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

| | |
|---|---|
| 1.78% | % |
| <p>The services described in the LCAP will improve service to our English Learner (EL) and Reclassified Fluent English Proficient (RFEP) students by more than 1.78% through an increase in access to instructional strategies and supports to improve their English acquisition and academic success as a result of a full-time K-12 EL Instructional Coach available throughout our District, as well as the increased opportunities for teachers and classified instructional staff to receive professional development in strategies designed to increase student achievement and connectedness. Smaller class sizes for EL students at the secondary level, new support materials, and Classroom Reading/EL support Paraprofessionals at the Elementary level will mean greater than a 1.78% increase in instructional improvements for these students. An Assessment Analyst will monitor their progress and assist in connecting to needed supports. EL and RFEP students will have greater than 1.78% improved access to tutoring services provided by credentialed teachers and classified instructional staff who can assist them with assignments and other necessary instructional support, as well as a position designed to ensure that this tutoring is successfully implemented District-wide and transportation for Foothill High students. EL and RFEP students will have greater than 1.78% increase in targeted assistance through the College Boot Camp program to increase college readiness, as well as the increased hours available for a College and Career Education Specialist to work with targeted underserved students. Students will have greater than 1.78% improvement in the engagement of their families in our schools as a result of increased Parent Liaison services, parent education opportunities offered in Spanish designed specifically to reach EL and RFEP families, CBET and parent trainings in technology.</p> <p>The services described in the LCAP will improve service to our Socio-economically Disadvantaged (SED) students by 1.78% through an increase in access to instructional strategies and supports to improve academic success through the service of a full-time K-12 Response to Intervention Instructional Coach whose services will be available throughout our District, before and after school and evening tutoring with a credentialed</p> | |

teacher and classified instructional staff, as well as through the increased opportunities for teachers and classified instructional staff to receive professional development in strategies designed to increase student achievement and connectedness. SED students will have greater than 1.78% increase in targeted assistance through the College Boot Camp program to increase college readiness, as well as the increased hours available for a College and Career Education Specialist to work with targeted underserved students. An Assessment Analyst will monitor their progress and assist in connecting to needed supports. Additionally, SED students will have increased access to instrumental music programs through targeted outreach and efforts to reduce reluctance to participate in the program as a result of student and parent perceived costs, providing students with free music tutoring and access to an instrument as a means of encouraging this group to participate. Transportation for Foothill High Students will assist these students. The availability of Laptop Devices, including internet connectivity, will support these students by greater than 1.78%.

The services described in the LCAP will improve service to our Foster/Kinship Youth by greater than 1.78% through the assignment of a Youth Development Specialist who will work to monitor student achievement, connect students with available supports, and assist in guiding students to achieve at higher levels and achieve greater college and career readiness. Foster/Kinship Youth will also benefit from the support of the RTI Instructional Coach to provided needed interventions for students and thereby reducing the likelihood that these students will require more restrictive educational settings, access to before and after school and evening tutoring to assist with assignments and concepts in a small group setting, and the improved student engagement resulting from instructional strategies provided to teachers and classified instructional staff through Professional Development opportunities. The availability of Laptop Devices, including internet connectivity, will support these students by greater than 1.78%. An Assessment Analyst will monitor their progress and assist in connecting to needed supports. Foster/Kinship Youth will be targeted for access to College Boot Camp, and will experience a greater than 1.78% increase in access to College and Career Education Specialist to support their future goals.

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

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).