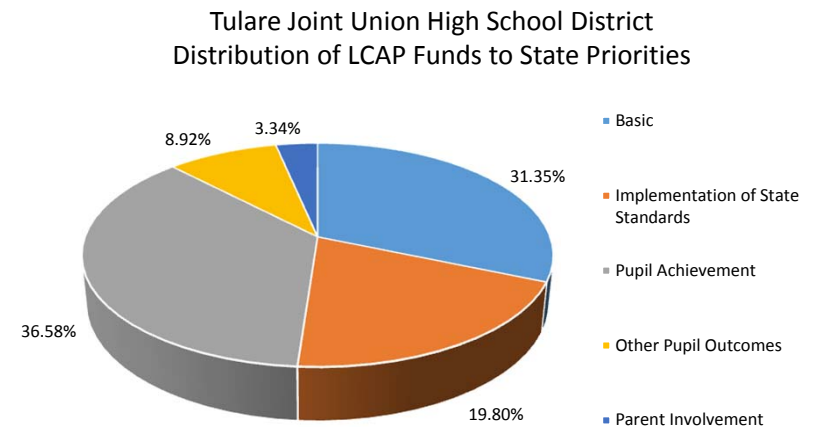


**Tulare Joint Union High School District
2014-2015 Local Control Accountability Plan (LCAP)
Budgetary Analysis**

Page	Goal	Action and Services	Currently in Budget	Addition to Unrestricted Required	Total	Categorical or Other Funds		Satisfies Proportionality Requirement
						Amount	Source	
12	1	Academic Achievement in ELA and Mathematics						
	PA	1a PLC/PD release time outside the school calendar	30,000		30,000			30,000
	PA	1b Staff to attend training	45,000		45,000			45,000
	PA	2a Intervention during the school day	2,389,700		2,389,700	193,700	Title 1	2,196,000
	PA	2b Intervention services at Alternative Ed.	15,000		15,000			15,000
	B	3 Instructional materials and supplies	15,000		15,000	15,000	CCSS	-
	OP	4 Mental health and counseling from YSB	12,000		12,000	12,000	PBIS	-
	OP	5 Services to severely handicapped students	670,600		670,600			670,600
14	2	Ensure all students have access to instructional technology						
	I	1 PD for staff on technology skills*		10,000	10,000			10,000
	I	2 Purchase technology equipment	605,000	125,000	730,000	470,000	CCSS	
						260,000	Fund 400	-
	I	3 Infrastructure to enhance wireless access*		370,000	370,000	370,000	Fund 400	-
15	3	Maintain/Obtain full implementation of ELD standards						
	PA	1 ELD support classes in master schedule	297,600		297,600			297,600
	PA	2 PD for ELD staff	20,000		20,000	20,000	Title 3	-
	PA	3 CELDT/ELPAC test administration training	1,000		1,000	1,000	Title 3	-
	PA	4 CELDT/ELPAC test administration	1,000		1,000	1,000	Title 3	-
	PA	5 Incentives for student performance CELDT test	1,000		1,000	1,000	Title 3	-
	B	6 ELD supplemental materials	10,000		10,000	10,000	Title 3	-
16	4	Maintain/Obtain full implementation of CCSS						
	I	1 PD for staff	250,000		250,000	250,000	CCSS	-
	I	2 Utilize Linked Learning PD opportunities/resources		20,000	20,000	20,000	VEA	-
	I	3 Instructional materials for CCSS	100,000		100,000	100,000	CCSS	-
	I	4 Core content curricular leads		35,910	35,910			35,910
17	5	Increase parental involvement						
	PI	1 Continue/Expand PIQE program	50,000		50,000	50,000	Title 1	-
	PI	2a Provide parent app		30,000	30,000	30,000	Title 1	-
	PI	2b Continue Teleparent	16,000		16,000			16,000
	PI	3 Increase ELAC and Migrant parent advisory participation		20,000	20,000	15,000	Migrant	5,000
	PI	4 Incentives for parental involvement*		4,500	4,500			4,500
	PI	5 Increase student/counselor time		135,450	135,450			135,450
18	6	Implement next phase of facility master plan						
	B	1 Remodel Bob Mathias stadium - Design Phase	1,675,100		1,675,100	1,675,100	Fund 400	-
	B	2 Deferred maintenance activities	250,000	250,000	500,000	500,000	Fund 400	-
	B	3 Determine most conducive learning environment		200,000	200,000	200,000	Fund 400	-
			<u>\$ 6,454,000</u>	<u>\$ 1,200,860</u>	<u>\$ 7,654,860</u>	<u>\$ 4,193,800</u>		<u>\$ 3,461,060</u>

*These expenditures may be eligible to be paid from grant or special funds. If eligible, additions to unrestricted budget will be reduced by \$384,500.

Code	Conditions of Learning	Proj. to Spend	%
B	Basic	2,400,100	31.35%
I	Implementation of State Standards	1,515,910	19.80%
C	Course Access		
Pupil Outcomes			
PA	Pupil Achievement	2,800,300	36.58%
OP	Other Pupil Outcomes	682,600	8.92%
Engagement			
PI	Parent Involvement	255,950	3.34%
PE	Pupil Engagement		
SC	School Climate		
		7,654,860	1



Minimum Proportionality	
2014-2015	\$3,460,069
2016-2017	\$5,749,503
2016-2014	\$6,861,782

CBO Certification of Sufficient Expenditures

The 2014-15 budget adopted by the Tulare Joint Union High School District governing board on June 19, 2014, includes expenditure appropriations sufficient to implement ALL services and actions included in the corresponding Local Control Accountability Plan.

Civant Hamilton

Signature of District Chief Financial Officer

6/20/14

Date

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

LEA: Tulare Joint Union High School District Contact: Sarah Koligian, Superintendent sarah.koligian@tulare.k12.ca.us (559) 688-2021 LCAP Year: 2014-2015

Introduction:

The Tulare Joint Union High School District is located in a unique community nestled within the heart of one of the most fertile agricultural regions in the San Joaquin Valley. The district encompasses a community of more than 78,000 residents who are passionate about the quality of life for our students during their school-age years and beyond. We are a growing district that is currently serving over 5,500 students within our three comprehensive high schools, alternative education programs and adult education programs. Our staff is committed to providing all students with a safe, nurturing educational environment that inspires students to reach their individual potential. It is our goal as educators to continue to provide a rigorous academic curriculum that best prepares our students with 21st Century skills; to offer students a variety of co-curricular opportunities outside of the classroom that build positive character traits and areas of interest; and to develop caring, compassionate adults who understand the value of serving their larger community.

Tulare Joint Union High School District is comprised of a diverse population of students in grades 9-12, comprised of 72% socio-economically disadvantaged students and 14% English language learners. During the 2013-14 school year, the District employed 246 full time and part time teachers, all but one who were Highly Qualified under No Child Left Behind requirements. Of those 246 teachers, 41 or 16.7% were American Indian or Alaskan Native, 4 or 1.6% were Asian, 1 or 0.4% were Native Hawaiian or Pacific Islander, 56 or 22.8% were Hispanic or Latino, 2 or 0.8% were Black or African American, and 142 or 57.7% were White (CALPADS 2013-14).

All district core content curriculum is standards-based and school board adopted. English is aligned to the Common Core State Standards, and the math program has transitioned to a curriculum that is aligned to the Common Core State Standards (College Preparatory Math). History and Foreign Language curriculum was adopted in 2012. In addition, all English, math, science, social studies, and ELD teachers were provided professional development on the Common Core State Standards during the 2012-2013 and 2013-2014 school years. Currently the teachers are developing CCSS units to implement into their curriculum.

A scheduled maintenance program is administered on a regular basis, with heavy maintenance functions occurring during vacation periods to ensure that school grounds and facilities remain in excellent repair.

Each Title 1 site has an active School Site Council as well as several parent booster groups. Parent Institute for Quality Education (PIQE) is provided at each comprehensive site and more than 300 parents graduate each year.

California Standards Tests indicate that 48% of our students are proficient or above in English Language Arts, 22% in Math, 58% in Science, and 50% in History and Social Studies. The district's suspension rate is 15%, with less than 1% of our students expelled each year. (Source: 2012-13 SARC) The district's attendance rate is 94.5%. (Source: 2013-14 P-2)

Looking forward to the next three years, the district has used the LCAP process to identify areas of needed improvement. The LCAP plan will highlight goals which focus on improving student achievement for all students, but more specifically students that are low income (LI), English-language learners (EL) and Foster youth (FY).

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

<p>#1 Involvement Process</p> <p>The administration began the process in October 2013 with parents, students, and staff at community meetings held to share information, school data and discussions regarding the State priorities of focus. These are the dates the following meetings were held with each committee: Budget Advisory Committee (10/23/13, 2/4/14, 3/26/14, 5/27/14); District Management Team (1/27/14, 3/31/14, 5/28/14); TW PIQE (1/27/14); TW Parent Club (2/27/14); TU School Site Council (2/28/14), Tulare Chamber of Commerce (2/20/14); DELAC (3/3/14); Migrant (3/3/14); Parent Survey (Online October – December); MO PIQE (3/4/14); TU Parent Club (3/10/14); TU PIQE (3/12/14 Two Sessions AM & PM), TW PIQE (3/13/14); ELAC (3/31/14)</p>	<p>Impact on LCAP</p> <p>As a result of these meetings, and including all stakeholders in the development of the LCAP, we have decided to focus our efforts on Academic Content and Performance Standards (#2), Parental Involvement (#3), Pupil Achievement (#4), and Basic Services (#1).</p>
<p>#2 Involvement Process</p> <p>The following materials, resources, and data collections were used to help educate and determine the focus priorities: TJUHSD PowerPoints, WestEd Channel Website, Attendance Rates for all grades, Dropout Rate, LCFF funding specific to our district, ELD Program proposed structure, Community Stakeholder Survey results, Healthy Kids Survey results, District Website, Facilities Inspection and Maintenance Process, Transition to Common Core State Standards, Teleparent, Facilities Master Plan, Student Site Surveys</p>	<p>Impact on LCAP</p> <p>As a result of these meetings, and including all stakeholders in the development of the LCAP, we have decided to focus our efforts on Academic Content and Performance Standards (#2), Parental Involvement (#3), Pupil Achievement (#4), and Basic Services (#1).</p>
<p>#3 Involvement Process</p> <p>Upon completion of the draft LCAP and prior to the adoption of the plan, all groups were given opportunity to comment on the plan during Public Hearings and other public meetings (ELAC, School Site Council, Parent Involvement Meetings, Budget Advisory Committee Meetings, PIQE, etc.)</p>	<p>Impact on LCAP</p> <p>After receiving additional survey results and feedback, we found it necessary to revise our original goals.</p>
<p>#4 Involvement Process</p> <p>We met with the following stakeholders to ensure their participation and input was included in the LCAP planning process: Title 1 Parents/Guardians, Migrant Education Parents/Guardians, Foster Youth/Social Service Workers, English Language Advisory Committee, PIQE Parents/Guardians, and Students. Upon completion of the draft LCAP we reviewed the plan with the above stated subgroups.</p>	<p>Impact on LCAP</p> <p>After receiving additional stakeholder input, we found it necessary to revise our original goals.</p>

Section 2: Goals and Progress Indicators

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

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

Section 2: Goals and Progress Indicators

Identified Need and Metric	Goal			Annual Update: Progress Review	What will be different/improved for students? (based on identified metric)			Related to State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2014-15	Year 3: 2014-15	
Identified Need: Improve student achievement in English Language Arts and Mathematics Metrics: District Assessments, Instructional Rounds	Goal 1: As a result of stakeholder input and data analysis we have determined to address the following goal: Improve student achievement in English Language Arts and Mathematics	Although the district will focus on all students this goal will focus on the following groups: EL LI Hispanic Foster Youth	All schools	Review state and local assessment data, student report cards, observations, Instructional Rounds,	Testing data will be used to establish a baseline	Positive progress on previous year's data students will meet state standards as indicated by local and state assessments. Will update with the SBAC results	Positive progress based on previous year's data students will meet state standards as indicated by local and state assessments. Will update with the SBAC results	Conditions of Learning: Priority 1, 2, and 7 Pupil Outcomes: Priority 4 and 8 Engagement: Priority 3, 5, and 6
Identified Need: Improve student achievement in English Language Arts and Mathematics Metrics: LCAP Survey from Stakeholders, District Technology Plan	Goal 2: As a result of the LCAP survey, the district will work toward ensuring that all students have access to instructional materials with an emphasis on instructional technology as a priority	All students	All schools	Survey staff and students to determine effective use of technology in the classroom and needs	Initial purchase of technology for student access and 21st Century skills	Positive progress based on technology age and utility	Positive progress based on technology age and utility	Conditions of Learning: Priority 1, 2, and 7 Pupil Outcomes: Priority 4 and 8 Engagement: Priority 3, 5, and 6

Identified Need and Metric	Goal			Annual Update: Progress Review	What will be different/improved for students? (based on identified metric)			Related to State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2014-15	Year 3: 2014-15	
<p>Identified Need: Improve student achievement in English Language Arts and Mathematics</p> <p>Metrics: CELDT R30 Language Census, LCAP Survey from Stakeholders, District Assessment</p>	<p>Goal 3: As a result of stakeholder input and data analysis we have determined that full implementation of the ELD standards is an area of high priority</p>	<p>Although the district will focus on all students, this goal will focus on the following group: EL</p>	All schools	Plan evaluation in Spring 2015 and 2016	All ELD teachers will receive some form of training with the new ELD standards and begin implementation within the ELD classroom. As measured by classroom observations and student assessment data.	Full implementation of ELD standards in ELD classrooms. As measured by classroom observations and student assessment data.	Utilize new State Assessment information to drive instruction and provide EL support in all core areas. As measured by classroom observations and student assessment data.	<p>Conditions of Learning: Priority 1, 2, and 7</p> <p>Pupil Outcomes: Priority 4 and 8</p> <p>Engagement: Priority 3, 5, and 6</p>
<p>Identified Need: Improve student achievement in English Language Arts and Mathematics</p> <p>Metric: Common Core Implementation plan, LCAP Survey from Stakeholders, District Assessments</p>	<p>Goal 4: As a result of stakeholder input and data analysis, we have determined that full implementation of the Common Core State Standards in core content areas is a high priority</p>	<p>Although the district will focus on all students, this goal will focus on the following groups: EL LI Hispanic Foster Youth</p>	All schools	Plan evaluation in Spring 2015 and 2016	<p>Implement Common Core in Algebra 2</p> <p>English Language Arts will complete Common Core units using Eclipse</p>	<p>Continue full implementation of Common Core mathematics</p> <p>Reviewing and revising Common Core units using Eclipse</p>	<p>Continue full implementation of Common Core mathematics</p> <p>Continue full implementation of Common Core English Language Arts</p>	<p>Conditions of Learning: Priority 1, 2, and 7</p> <p>Pupil Outcomes: Priority 4 and 8</p> <p>Engagement: Priority 3, 5, and 6</p>

Identified Need and Metric	Goal			Annual Update: Progress Review	What will be different/improved for students? (based on identified metric)			Related to State and Local Priorities
	Description of Goal	Applicable Pupil Subgroup(s)	School(s) Affected		Year 1: 2014-15	Year 2: 2014-15	Year 3: 2014-15	
Identified Need: Parent Involvement Metric: LCAP Survey from Stakeholders	Goal 5: As a result of stakeholder input and data analysis, we have determined that parental involvement is a high priority	Although the district will focus on all parents, this goal will focus on the parents of the following groups: EL LI Hispanic Foster Youth	All schools	Plan evaluation in Spring 2015 and 2016	All parents will be offered training through Parent Institute for Quality Education (PIQE) The district will increase communication with parents	Continue to offer parent training through PIQE Continue to increase parent communication and participation	Continue to offer parent training through PIQE Continue to increase parent communication and participation	Conditions of Learning: Priority 1, 2, and 7 Pupil Outcomes: Priority 4 and 8 Engagement: Priority 3, 5, and 6
Identified Need: Implement Facility Master Plan Metric: LCAP Survey from Stakeholders, Board of Trustees Priorities	Goal 6: Based on Board recommendations and stakeholder input, implement the next phase of the Facilities Master Plan	All students	LEA-wide	Review progress toward full implementation	Add handicap accessible path of travel, replace restrooms and concession buildings, and add handicap accessible seating at Bob Mathias Stadium Fund Deferred Maintenance activities Provide the most conducive learning environment for all district facilities	Positive progress toward implementing Facilities Master Plan Positive progress toward completing deferred maintenance activities Positive progress toward providing conducive learning environment	Positive progress toward implementing Facilities Master Plan Positive progress toward completing deferred maintenance activities Positive progress toward providing conducive learning environment	Conditions of Learning: Priority 1 and 7 Pupil Outcomes: Priority 4 and 8 Engagement: Priority 3, 5, and 6

Section 3: Actions, Services, and Expenditures

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

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

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

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

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 1: Academic Achievement in ELA and mathematics	Conditions of Learning: Priority 1, 2, and 7	Action 1: Professional development for all staff	1a Review level of participation and program effectiveness	PLC/PD Release time outside the school calendar Estimated cost \$30,000 Resource code #07200	Continue with PLC/PD release time outside the school calendar. Dedicate time to discuss progress in student data. Estimated cost \$30,000 Resource code #07200	Continue with PLC/PD release time outside the school calendar. Dedicate time to discuss progress in student data. Estimated cost \$30,000 Resource code #07200
	Pupil Outcomes: Priority 4 and 8		1b Review level of participation and program effectiveness	Staff will attend training offered by TCOE and others Estimated cost \$45,000 Resource code #07200	Continue to offer PD by TCOE and others Estimated cost \$45,000 Resource code #07200	Continue to offer PD by TCOE and others Estimated cost \$45,000 Resource code #07200
	Engagement: Priority 3, 5, and 6	Action 2: Intervention during the school day	2a Review level of participation and program effectiveness	Intervention provided by staff members during the school day (double-blocks) including summer school Estimated cost \$193,700 Resource code #30100 Estimated cost \$2,196,000 Resource code #07200	Continue the intervention provided by staff members during the school day, including summer school Est. cost \$196,600 Resource code #30100 Estimated cost \$2,229,000 Resource code #07200	Continue the intervention provided by staff members during the school day, including summer school Est. cost \$199,600 Resource code #30100 Estimated cost \$2,262,500 Resource code #07200
			2b Review level of participation and program effectiveness	Intervention services for Alternative Education online classes for credit recovery Est. cost \$15,000 Resource #07200	Continue to provide online courses for credit recovery Est. cost \$15,000 Resource #07200	Continue to provide online courses for credit recovery Est. cost \$15,000 Resource #07200

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 1 continued		Action 3: Instructional materials and supplies	Review level of participation and program effectiveness	Provide support strategies and materials to assist in teaching to the ELA common core standards (i.e., AVID) Est. cost \$15,000 Resource #74050	Continue to provide support materials to assist in teaching to the ELA common core standards Est. cost \$15,000 Resource #74050	Continue to provide support materials to assist in teaching to the ELA common core standards Est. cost \$15,000 Resource #74050
		Action 4: Improve mental health services for students	Review level of participation and program effectiveness	Additional mental health and counseling services (YSB) including Foster Youth Est. cost \$12,000 Resource #99813	Continue to provide mental health and counseling services (YSB) including Foster Youth Est. cost \$12,000 Resource #99813	Continue to provide mental health and counseling services (YSB) including Foster Youth Est. cost \$12,000 Resource #99813
		Action 5: Services to severely handicapped students	Review level of participation and program effectiveness	Contract with TCOE to provide services to severely handicapped students according to their IEPs Est. cost \$670,600 Resource code #07200	Continue to contract with TCOE to provide services to severely handicapped students according to their IEPs Est. cost \$670,600 Resource #07200	Continue to contract with TCOE to provide services to severely handicapped students according to their IEPs Est. cost \$670,600 Resource #07200

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 2: As a result of the LCAP survey, the district will ensure that all students have access to instructional materials with an emphasis on instructional technology as a priority	Conditions of Learning: Priority 1, 2, and 7	Action 1: Professional development for all staff on new technology	Review level of participation and implementation	Staff development provided to staff on technology skills and resources Est. cost \$10,000 Resource #07200	Continue to provide staff development on technology skills and resources. Est. cost \$10,000 Resource #07200	Continue to provide staff development on technology skills and resources. Est. cost \$10,000 Resource #07200
	Pupil Outcomes: Priority 4 and 8	Action 2: Initial purchase of and maintenance of existing technology	Review technology equipment based on age and utility	Initial purchase of and maintenance of technology to insure students have access to technology instructional materials Est. cost \$470,000 Resource #74050 Est. cost \$260,000 Resource #99905	Continue to add new technology and replace based on age and utility Est. cost \$530,000 Resource #99905	Continue to add new technology and replace based on age and utility Est. cost \$415,000 Resource #99905
	Engagement: Priority 3, 5, and 6	Action 3: Enhance technology infrastructure to ensure functionality during SBAC	Review Technology Master Plan	Additional infrastructure needed for enhancement of wireless access for student learning devices Est. cost \$370,000 Resource #99905	Continue to add or update infrastructure as needed for wireless access for student learning devices Est. cost \$300,000 Resource #99905	Continue to add or update infrastructure as needed for wireless access for student learning devices Est. cost \$300,000 Resource #99905

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 3: As a result of stakeholder input and data analysis we have determined that full implementation of the ELD standards is an area of high priority	Conditions of Learning: Priority 1, 2, and 7	Action 1: Interventions during the school day (double block)	Review interventions provided during the school day	Assign sections in master schedule for ELD support classes Est. cost \$297,600 Resource #07200	Continue to assign sections in master schedule for ELD support classes Est. cost \$302,100 Resource #07200	Continue to assign sections in master schedule for ELD support classes Est. cost \$306,600 Resource #07200
	Pupil Outcomes: Priority 4 and 8	Action 2: Professional development for ELD staff	Review level of participation and implementation	Staff development provided by TCOE and others Estimated cost \$20,000 Resource code #42030	Continue to provide Staff development provided by TCOE and others Est. cost \$20,000 Resource #42030	Continue to provide Staff development provided by TCOE and others Est. cost \$20,000 Resource #42030
	Engagement: Priority 3, 5, and 6	Action 3: CELDT/ELPAC test administration training	Review student test scores	Training for administration of CELDT/ELPAC test Estimated cost \$1,000 Resource code #42030	Continue training for administration of CELDT/ELPAC test Est. cost \$1,000 Resource #42030	Continue training for administration of CELDT/ELPAC test Est. cost \$1,000 Resource #42030
		Action 4: CELDT/ELPAC test administration	Review student test scores	Administration of the CELDT/ELPAC test Estimated cost \$1,000 Resource code #42030	Continue administration of the CELDT/ELPAC test Estimated cost \$1,000 Resource #42030	Continue administration of the CELDT/ELPAC test Estimated cost \$1,000 Resource #42030
		Action 5: Testing incentives	Review the percentage of students re-designated	Incentives for student performance on CELDT test Estimated cost \$1,000 Resource code #42030	Continue incentives for student performance on CELDT test Estimated cost \$1,000 Resource #42030	Continue incentives for student performance on CELDT test Estimated cost \$1,000 Resource #42030
		Action 6: Supplemental materials and curriculum	Annual review of materials and curriculum	Supplemental materials and curriculum Estimated cost \$10,000 Resource code #42030	Continue to provide supplemental materials and curriculum Estimated cost \$10,000 Resource code #42030	Continue to provide supplemental materials and curriculum Estimated cost \$10,000 Resource code #42030

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 4: As a result of stakeholder input and data analysis, we have determined that full implementation of the Common Core State Standards in core content areas is a high priority	Conditions of Learning: Priority 1, 2, and 7	Action 1: Professional development on CCSS in core content areas	PD Steering Committee will review level of participation and implementation	Professional development provided by TCOE and others Estimated cost \$250,000 Resource code #74050	Continue to provide Professional development provided by TCOE and others Estimated cost \$250,000 Resource code #07200	Continue to provide Professional development provided by TCOE and others Estimated cost \$250,000 Resource code #07200
	Pupil Outcomes: Priority 4 and 8	Action 2: Professional development on CCSS to CTE teachers	Review level of participation and implementation	Utilize Linked Learning PD opportunities and resources Est. cost \$20,000 Resource #35500	Continue to utilize Linked Learning PD opportunities and resources Est. cost \$20,000 Resource #35500	Continue to utilize Linked Learning PD opportunities and resources Est. cost \$20,000 Resource #35500
	Engagement: Priority 3, 5, and 6	Action 3: Provide instructional materials aligned to the common core in core content areas	Annual review of instructional materials	Instructional materials aligned to the common core in core content areas Estimated cost \$100,000 Resource code #74050	Continue to purchase Instructional materials aligned to the common core in core content areas Estimated cost \$100,000 Resource code #07200	Continue to purchase Instructional materials aligned to the common core in core content areas Estimated cost \$100,000 Resource code #07200
		Action 4: Provide Core Content Curricular Leads	Annual review of effectiveness	Compensation for Core Content Curricular Leads Estimated cost \$35,910 Resource code #07200	Compensation for Core Content Curricular Leads Estimated cost \$36,500 Resource code #07200	Compensation for Core Content Curricular Leads Estimated cost \$37,000 Resource code #07200

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 5: As a result of stakeholder input and data analysis, we have determined that parental involvement is a high priority	Conditions of Learning: Priority 1, 2, and 7	Action 1: Provide parental involvement training	Review level of participation and implementation	Provide PIQE Estimated cost \$50,000 Resource code #30100	Continue to Provide PIQE Estimated cost \$50,000 Resource code #30100	Continue to Provide PIQE Estimated cost \$50,000 Resource code #30100
	Pupil Outcomes: Priority 4 and 8	Action 2: Utilize technology to provide parents easier access to district information	2a Review level of participation and effectiveness of communication	Provide Parent app (ParentLink) Estimated cost \$30,000 Resource code #30100	Continue to Provide Parent app Est. cost \$20,000 Resource #30100	Continue to Provide Parent app Est cost \$20,000 Resource #30100
			2b Review level of participation and effectiveness of communication	Provide Teleparent Estimated cost \$16,000 Resource #07200	Continue to provide Teleparent Estimated cost \$16,000 Resource #07200	Continue to provide Teleparent Estimated cost \$16,000 Resource #07200
	Engagement: Priority 3, 5, and 6	Action 3: Increase EL and Migrant parent participation	Review level of participation	Increase ELAC and Migrant parent advisory participation Est. cost \$20,000 Resource code #90200/#07200	Continue to Increase ELAC and Migrant parent advisory participation Est. cost \$20,000 Resource code #90200/#07200	Continue to Increase ELAC and Migrant parent advisory participation Estimated cost \$20,000 Resource code #90200/#07200
		Action 4: Provide incentives for parental involvement	Review level of participation and effectiveness of incentives	Provide incentives for parental involvement Estimated cost \$4,500 Resource code #07200	Continue to provide incentives for parental involvement Estimated cost \$4,500 Resource code #07200	Continue to provide incentives for parental involvement Estimated cost \$4,500 Resource code #07200

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 5 continued		Action 5: Increase communication between counselors and parents	Review level of participation and effectiveness	Increase counselor-student and counselor-parent contact time Est. cost \$135,450 Resource #07200	Continue to provide increased counselor-student and counselor-parent contract time Est. cost \$137,500 Resource #07200	Continue to provide increased counselor-student and counselor-parent contact time Est. cost \$140,000 Resource #07200

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
				LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 6: Based on Board recommendations and stakeholder input, implement the next phase of the Facilities Master Plan	Conditions of Learning: Priority 1, 2, and 7	Action 1: Complete projects based on priority list established by the Board	Review progress of the Facilities Master Plan	Fund design phase of Bob Mathias Stadium remodel to add handicapped accessible path of travel, replace concessions and restroom facilities, and add handicapped seating Est. cost \$1,675,100 Resource code #99901	Fund construction phase of Bob Mathias Stadium remodel to add handicapped accessible path of travel, replace concessions and restroom facilities, and add handicapped seating Est. cost \$424,900 Resource code #99901	Continue to fund projects on the Facilities Master Plan Est. cost \$1,000,000 Resource code #99901
	Pupil Outcomes: Priority 4 and 8	Action 2: Establish multi-year deferred maintenance project plan for all district facilities	Review progress on deferred maintenance plan	Fund Deferred Maintenance activities Estimated cost \$500,000 Resource code #99906	Continue to fund Deferred Maintenance activities Estimated cost \$500,000 Resource code #99906	Continue to fund Deferred Maintenance activities Estimated cost \$500,000 Resource code #99906
	Engagement: Priority 3, 5, and 6	Action 3: Establish template for ideal classroom environment	Review progress through stakeholder input	Provide the most conducive learning environment for all district facilities Est. cost \$200,000 Resource code #99901	Provide the most conducive learning environment for all district facilities Est. cost \$200,000 Resource code #99901	Provide the most conducive learning environment for all district facilities Est. cost \$200,000 Resource code #99801

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

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 1: Academic Achievement in ELA and mathematics	Conditions of Learning: Priority 1, 2, and 7	For low income pupils: Indicated as LI in columns to the right.	LEA-wide	TBD	LI, EL, FY, RFEP – PLC/PD Release time outside the school calendar Estimated Cost \$30,700 Resource Code#07200	LI, EL, FY, RFEP – Continue PLC/PD Release time outside the school calendar Estimated Cost \$30,700 Resource Code#07200	LI, EL, FY, RFEP – Continue PLC/PD Release time outside the school calendar Estimated Cost \$30,700 Resource Code#07200
	Pupil Outcomes: Priority 4 and 8	For English learners: Indicated as EL in columns to the right.			LI, EL, FY, RFEP – Staff will attend training offered by TCOE and others Estimated cost \$45,000 Resource code #07200	LI, EL, FY, RFEP – Continue staff will attend training offered by TCOE and others Estimated cost \$45,000 Resource code #07200	LI, EL, FY, RFEP – Continue staff will attend training offered by TCOE and others Estimated cost \$45,000 Resource code #07200
	Engagement: Priority 3, 5, and 6	For foster youth: Indicated as FY in columns to the right.			LI, EL, FY, RFEP – Intervention provided by staff members during the school day Estimated cost \$2,196,000 Resource code #07200	LI, EL, FY, RFEP – Continue the intervention provided by staff members during the school day Estimated cost \$2,229,000 Resource code #07200	LI, EL, FY, RFEP – Continue to intervention provided by staff members during the school day Estimated cost \$2,262,500 Resource code #07200
		For redesignated as fluent English proficient: Indicated as RFEP in columns to the right.			LI, EL, FY, RFEP – Intervention services for Alternative Education online classes for credit recovery Estimated cost \$15,000 Resource code #07200	LI, EL, FY, RFEP – Continue intervention services for Alternative Education online classes for credit recovery Estimated cost \$15,000 Resource code #07200	LI, EL, FY, RFEP – Continue intervention services for Alternative Education online classes for credit recovery Estimated cost \$15,000 Resource code #07200
					LI, EL, FY, RFEP – Contract with TCOE to provide services to the Severely Handicapped students according to their IEPs Estimated cost \$670,000 Resource code #07200	LI, EL, FY, RFEP – Continue to contract with TCOE to provide services to the Severely Handicapped students according to their IEPs Estimated cost \$670,000 Resource code #07200	LI, EL, FY, RFEP – Continue to contract with TCOE to provide services to the Severely Handicapped students according to their IEPs Estimated cost \$670,000 Resource code #07200

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 2: As a result of the LCAP survey, the district will ensure that all students have access to instructional materials with an emphasis on instructional technology as a priority	Conditions of Learning: Priority 1, 2, and 7	For low income pupils: Indicated as LI in columns to the right.	LEA-wide	TBD	LI, EL, FY, RFEP –Staff development provided to staff on technology skills and resources Estimated cost \$10,000 Resource code #07200	LI, EL, FY, RFEP –Continue staff development provided to staff on technology skills and resources Estimated cost \$10,000 Resource code #07200	LI, EL, FY, RFEP – Continue staff development provided to staff on technology skills and resources Estimated cost \$10,000 Resource code #07200
	Pupil Outcomes: Priority 4 and 8	For English learners: Indicated as EL in columns to the right.					
	Engagement: Priority 3, 5, and 6	For foster youth: Indicated as FY in columns to the right.					
		For redesignated as fluent English proficient: Indicated as RFEP in columns to the right.					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 3: As a result of stakeholder input and data analysis we have determined that full implementation of the ELD standards is an area of high priority	Conditions of Learning: Priority 1, 2, and 7	For low income pupils: Indicated as LI in columns to the right.	LEA-wide	TBD	LI, EL, FY, RFEP - Assign sections in master schedule for ELD support classes Estimated cost \$297,600 Resource code #07200	LI, EL, FY, RFEP - Continue to assign sections in master schedule for ELD support classes Estimated cost \$302,100 Resource code #07200	LI, EL, FY, RFEP - Continue to assign sections in master schedule for ELD support classes Estimated cost \$306,600 Resource code #07200
	Pupil Outcomes: Priority 4 and 8	For English learners: Indicated as EL in columns to the right.					
	Engagement: Priority 3, 5, and 6	For foster youth: Indicated as FY in columns to the right.					
		For redesignated as fluent English proficient: Indicated as RFEP in columns to the right.					

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 4: As a result of stakeholder input and data analysis, we have determined that full implementation of the Common Core State Standards in core content areas is a high priority	Conditions of Learning: Priority 1, 2, and 7	For low income pupils: Indicated as LI in columns to the right.	LEA-wide	TBD	LI, EL, FY, RFEP - Compensation for Core Content Currivular Leads Estimated Cost \$35,910 Resource code #07200	LI, EL, FY, RFEP - Continue compensation for Core Content Currivular Leads Estimated Cost \$36,500 Resource code #07200	LI, EL, FY, RFEP - Continue compensation for Core Content Currivular Leads Estimated Cost \$37,000 Resource code #07200
	Pupil Outcomes: Priority 4 and 8	For English learners: Indicated as EL in columns to the right.					
	Engagement: Priority 3, 5, and 6	For foster youth: Indicated as FY in columns to the right.					
		For redesignated as fluent English proficient: Indicated as RFEP in columns to the right.					

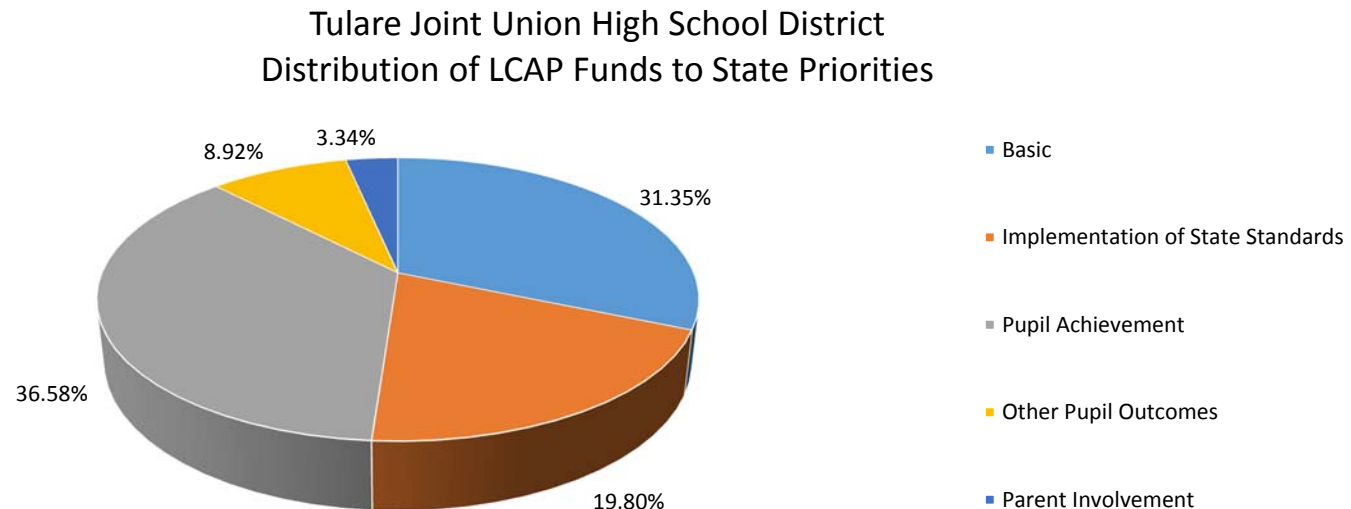
Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP Year 1: 2014-15	LCAP Year 2: 2015-16	LCAP Year 3: 2016-17
Goal 5: As a result of stakeholder input and data analysis, we have determined that parental involvement is a high priority	Conditions of Learning: Priority 1, 2, and 7	For low income pupils: Indicated as LI in columns to the right.	LEA-wide	TBD	LI, EL, RFEP – Provide communication in multiple languages (Teleparent) Estimated cost \$16,000 Resource #07200	LI, EL, RFEP – Continue to provide communication in multiple languages (Teleparent) Estimated cost \$16,000 Resource #07200	LI, EL, RFEP – Continue to provide communication in multiple languages (Teleparent) Estimated cost \$16,000 Resource #07200
	Pupil Outcomes: Priority 4 and 8	For English learners: Indicated as EL in columns to the right.			LI, EL – Migrant, ELAC committee Estimated cost \$5,000 Resource #07200	LI, EL – Continue to encourage parent participation on Migrant, ELAC committees Est. Cost \$5,000 Resource #07200	LI, EL – Continue to encourage parent participation on Migrant, ELAC committees Est. Cost \$5,000 Resource #07200
	Engagement: Priority 3, 5, and 6	For foster youth: Indicated as FY in columns to the right.			LI, EL, FY, RFEP - Provide incentives for parental involvement Estimated cost \$4,500 Resource code #07200	LI, EL, FY, RFEP - Continue to provide incentives for parental involvement Estimated cost \$4,500 Resource code #07200	LI, EL, FY, RFEP - Continue to provide incentives for parental involvement Estimated cost \$4,500 Resource code #07200
		For redesignated as fluent English proficient: Indicated as RFEP in columns to the right.			LI, EL, FY, RFEP – Increase counselor-student and counselor-parent contact time Estimated cost \$135,450 Resource code #07200	LI, EL, FY, RFEP – Continue to increase counselor-student and counselor-parent contact time Estimated cost \$137,500 Resource code #07200	LI, EL, FY, RFEP – Continue to increase counselor-student and counselor-parent contact time Estimated cost \$140,000 Resource code #07200

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

The District estimates that the level of unduplicated pupils for the LCAP year (2014-2015) will be the same as in the previous year, which is 72.7%. The increase in funds in the LCAP year coming from concentration grant students is estimated at \$3,460,069, and will be adjusted after the passage of the final 2014-2015 State budget.

The District will expend these funds: to provide services to assist students in academic achievement in ELA and mathematics; to ensure all students have access to instructional technology; to maintain/obtain full implementation of ELD standards; to maintain/obtain full implementation of Common Core State Standards; to increase parental involvement; and to implement the next phase of the facility master plan.

Tulare Joint Union High School District's expenditure of funds to the State Priorities is shown in the chart below.



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

The District has demonstrated the proportional use of supplemental and concentration grant funds by budgeted expenditure of those dollars. No attempt is made to demonstrate proportional use by percentage of services.

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.

1-03-14 [California Department of Education]