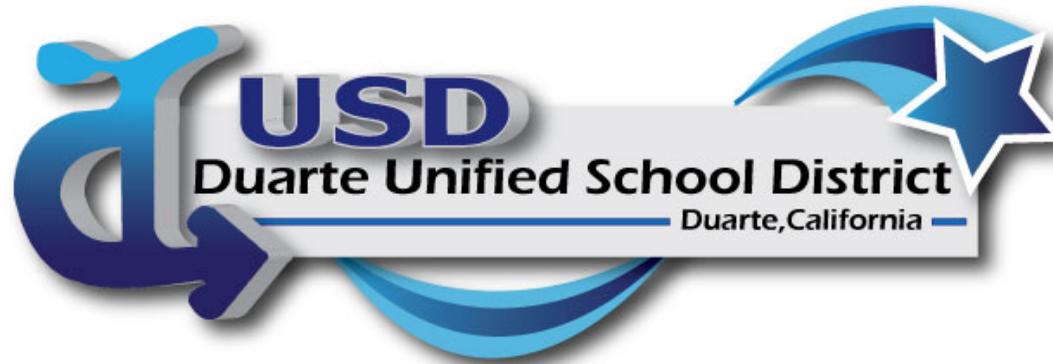


Local Control and Accountability Plan

Duarte Unified



July 1, 2016 - June 30, 2019

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 schoolsite, 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 52066(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
<p>Under the guidance of Duarte Unified's new superintendent, Dr. Allan Mucerino, the process for engaging stakeholders has increased ten-fold. The LCAP stakeholder engagement process has been blended with a process that will culminate in the creation of a five year strategic plan known as Duarte Unified's C.A.P. or Competitive Advantage Plan. Stakeholders have been engaged in a variety of ways including extensive surveys, focus groups, site, district and community meetings in addition to Board study sessions (Appendix AE and AS). Dr. Mucerino met face to face with a wide variety of district and community stakeholder groups in including focus groups. A total of 50 meetings were held (Appendix B).</p> <p>A survey was also conducted to collect data from every stakeholder group in the district. Surveys were anonymous but included a section for the taker to identify themselves in all the stakeholder groups to which they belonged. All stakeholder groups and unduplicated pupils were represented. Over 4,500 surveys were completed by students,</p>	<p>At the start of the 2015-2016 school year, a reflection survey was given to students, parents and staff to collect input on the process followed in developing the current 2015 - 2018 LCAP. Feedback indicated that stakeholders felt the number of meeting held was adequate and confirmed that surveys are the best way to get adequate and honest feedback from students, parents and staff. As a result, surveys were used extensively in the development of the 2016 - 2019 LCAP. In addition to student surveys given at elementary and secondary level, notes from the student interviews were provided by the visiting WASC team. The student interview group included representatives from all unduplicated pupil groups and ethnic groups. Students recognized a change in holding them to higher standards of expectations, something students felt was very important for their success. This is reflected in the LCAP in the continuance of Rigorous Curriculum Design training training for secondary teachers which includes holding students to high standards.</p>

parents, staff and community members. Results were analyzed by Educational Researchers from Claremont University, who then coded and interpreted the data. Researches met with student, parent and teacher focus groups at every school site, to delve deeper into the findings from the survey. Several two hour board study sessions were held to review data from the survey and focus groups. Board study session including opportunities for public input at the before and after results were shared.

Duarte Unified has been experiencing a dramatic decline in enrollment starting in 2002. DUSD enrollment has declined over 1,200 students since 2002. This has prompted the need to look in depth at demographic data for both the school district and the community. To better understand the reason behind this decline, Davis Demographics completed an extensive study of enrollment patterns. Additional Board study sessions were held to review data from Davis Demographics. As a result of the study, a Real Property Advisory Committee (RPAC) was formed to make a recommendation to the Board regarding the possible closure of an elementary school and restructuring of the remaining schools to TK-8. RPAC meetings are open to the public and well attended by all stakeholder groups. Meetings included an extensive review of district data including LCAP metrics. Input from the stakeholders was requested both before and after information and data is presented. The RPAC is expected to make a recommendation to the Board in September.

We feel K-8 configurations will greatly benefit our unduplicated pupils by increasing school size allowing for greater teacher collaboration and the concentration of resources such as counselors and specialized schools.

Demographic data indicated that DUSD may not be meeting the needs of the community it serves or creating 21st Century learning environments, the main focus of our LCAP goals. Principals were tasked to meet with parents and students at their sites to discuss the programs and curriculum they would like to see at their local school. Parents of English Learners and low income students were included in these discussions. What emerged is the creation of magnet schools. Already in place at Maxwell School (94% SED, 65% EL), is an International Baccalaureate Primary Years program. Other school stakeholder groups have decided to focus on STEAM, VAPA, and GATE. Beardslee School (90% SED, 40% EL, 13% SWD) is in the process of researching Dual Immersion in addition to school-wide AVID and VAPA. The magnet school model is designed to meet the needs of unduplicated pupils at each school and the curriculum and programs identified by students and parents. All of this programs have solid research behind them showing great benefit to English Learners and low-income students.

VAPA- Visual and Performing Arts STEAM- Science, Technology, Engineering, Art, Math GATE- Gifted and Talented Education AVID- Advancement Via Individual Determination SED- Socio Economically Disadvantaged EL- English Learner SWD- Students With Disabilities.

The LCAP District Advisory Committee and the English Learner Advisory Committee met four times to review progress on goals, budget, metrics and Competitive Advantage Plan data. Two

Reflective Survey respondents also indicated that email and postings on the district website are the best ways to communicate. As a result, our technology department along with our Public Information Officer updated data in the student information system to include emails for parents, students and *all* staff.

Employee group feedback indicated a need to be more specific in the budget and types of services in the action steps. Our superintendent has called for complete transparency, especially regarding expenditures. As a result, budget items include more specific information about personnel costs, types of professional development and programs paid for with LCFF Supplemental and Concentration funding in addition to LCFF Base and federal categorical funding. Teachers requested greater input on professional learning. As a result, professional learning will be determined by individual school sites based on student need and teacher input.

Feedback from surveys, focus groups, data collected by Davis Demographics and the Claremont University Researchers, in addition to a move to decentralize services and give principals and teachers greater input, resulted in the following changes:

- Creation of a new district vision
- Update in our current mission statement
- Identification of our four district pillars (district priorities)
- Restructuring of LCAP goals to align with district pillars
- Alignment of district pillars to state priorities
- More specificity in the budget and the decentralization of professional learning
- Elimination or change in LCFF Supplemental and Concentration grant positions
- Elimination of action steps that do not align with vision, mission and pillars

meetings were held with teacher representatives to review progress on goals and budget. Annual measurable outcomes were reviewed by teachers and principals throughout the year during site collaborations. The District Advisory Committee (DAC) consists of a majority of parents of low socioeconomic status (76% SED district-wide). Foster students (1% district-wide) are represented by the Foster and Homeless liaison, supported by the County office department for Homeless and Foster. Part of this collaboration resulted in a mandatory training on meeting the needs of foster and homeless students attended by all principals, vice principals, office managers, Educational Services staff and site liaisons. Foster and Homeless liaison contacted foster parents in our district and gave a personal invitation to join the DAC. No current foster parents were available to participate. However, another parent on the committee has had extensive experience with foster children and advocates for them in her role on the District Advisory Council. The English Learner Advisory Committee consists of parents of English Learners (26% district-wide). At the final DAC and DELAC meetings held in May, a draft of the 2016-2019 LCAP was presented and reviewed with both committees by a superintendent designee. Committee members were asked to submit questions at the meeting or during the following week via email or phone call. The committees were also offered the opportunity to meet with Dr. Mucerino personally. No questions were submitted at the meeting, by email or by phone and no requests were made to meet with the superintendent. This was all noted in the meeting minutes and a memo was submitted to the superintendent indicating there were no questions submitted. Memo is included with meeting minutes.

A wide variety of data has been shared with all stakeholder groups including the disparity in the completion of a-g requirements between males (18.3%) and females (34.9%). The overall a-g completion rate (26.4%) is below the county rate of 42.4% and state rate of 41.0%. The overall rate is also a drop from prior years, and is the lowest in our region. This disparity stood out as the biggest concern for all stakeholder groups, particularly Duarte High teachers and administrators. A plan for analyzing the reasons for the discrepancy and then a subsequent plan for closing the gap is included as part of Duarte High's WASC follow-up plan. Part of this analysis will include looking at the a-g completion data by ethnic groups and unduplicated pupil groups.

WASC- Western Association of Schools and Colleges

Duarte Unified is a technology rich district, with several 2015/16 LCAP goals focusing on 21 Century skills and environment. To measure the effectiveness of current technology on student success, parents, students and teachers, participated in an extensive technology survey known as Bright Bytes. Data showed the district to be in the top 10% of district regarding devices and infrastructure with the greatest areas of need being teacher use of the 4 C's (beginning level), online assessment (emerging level) and a wide range in support for technology from emerging to advanced. To engage the community and staff, Bright Bytes results were shared with the public as part of a well attended Board study session. DUSD

will continue its focus on effective use of technology for learning and closing the digital divide.

Annual Update:

The involvement of stakeholders in the annual update blended with the monitoring of the current LCAP as part of year long strategic planning process. The strategic planning process brought together a much larger number of stakeholders than in years past. In addition to a huge increase in participation and the types of data collected, the strategic planning model aligned the LCAP monitoring and annual update process with goal setting for the district as a whole. Action steps in the updated LCAP focus on the needs of unduplicated pupils (77%) directly with the overarching goals of the district. Three large survey collections were completed (Reflection on LCAP process, technology and Bright Spots in collaboration with Claremont University). In addition, 50 face to face meetings were held by our superintendent, Dr. Mucerino with student, parent, staff, teachers and community groups. Input from the following groups impacted the major changes made in the annual update- WASC student interview, strategic planning meetings with Duarte Leadership Team, Community Education Council (included five hour sessions on two Saturdays), four meetings the Duarte Advisory and English Learner Advisory Councils, employee bargaining units, site parent organizations, and site meeting with teachers and classified staff.

Annual Update:

As noted in the above sections, the following changes were made in the LCAP update:

- Creation of a new district vision
- Update in our current mission statement
- Identification of our four district pillars (district priorities)
- Restructuring of LCAP goals to align with district pillars
- Alignment of district pillars to state priorities
- More specificity in the budget and the decentralization of professional learning
- Elimination or change in LCFF Supplemental and Concentration grant positions
- Elimination of action steps that do not align with vision, mission and pillars

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, schoolsite-level advisory groups, as applicable (e.g., schoolsite 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites 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 schoolsite.

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 schoolsites 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 schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite 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 schoolsites 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 schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 schoolsites?
- 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 schoolsites, 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?

GOAL:

Reduce the achievement gap equitably between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances by examining the institutional forces and traditions that prevent us from having an unimpeded view of our current reality and making constructive improvement.

Related State and/or Local Priorities:
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X
 COE Only: 9__ 10__
 Local: _____

Identified Need:

We have experienced fourteen consecutive years of declining enrollment. The district has lost over 1,200 students, representing 1/3 of its population and revenue, during that period. Since 2009, over 500 students have transferred to neighboring districts, amounting to a loss of 5M and leaving the District's eight schools operating at about 50% capacity. A demographic study by Davis Demographics in 2016 found an enrollment capture rate of 72% and projected continued declining enrollment between 2016 and 2022. The District has assembled a 7/11 Committee to study school consolidation and resource allocation. An average of one of two female students and one of four male students have graduated having met UC/CSU requirements during this period. Surveys and focus group sessions with all stakeholder groups were administered by the Claremont Graduation University Evaluation Center, leading to the development of a five-year strategic plan. The four LCAP goals serve as the pillars and foundational principles of the strategic plan and serve as the primary metrics for its annual evaluation.

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

Goal for ALL Metrics: By June 2017, positive growth for all metrics and all subgroups, closing the achievement gap.

Subgroup	District (Excl. OFL)	Hispanic	Asian	Filipino	African American	White	Male All	Female All	Socio-Econ. Disad.	English Learners	Foster
Graduation Rate 2015	96.2	95.3	100	100	100	96.6	94.9	97.4	95.4	97	
Graduation Rate 2015 DHS	98.8	98.6	100	100	100	96.4	98.2	99.3	98.5	98.2	
Graduation Rate 2015 MIT	96.2						94.9	97.4	95.4	90.9	
% UC/CSU College Ready 2015 Duarte High	35.6	45 Female 26 Male	66.7 female 0 Male	100 Female 40 males	20 Female 0 Male	60 Female 14.3 Male	25	46.7			
EAP/College %Ready	15.3	11.1	50	33.3	8.3	8.3	17.5	13.3	9.9	7.7	0

English											
EAP/College %Ready Math	4	3.1	0	8.3	0	8.3	4.9	3.5	2.6	0	0
Advanced Placement 2015 # students	Score 3+ 64/152										
Dropout Rate 2015 DHS	1.2	1.1				3.6	1.8	.7			
Dropout Rate 2015 MIT	3.1	3.8				3.4	5.1	1.3			
Dropout Rate 2015 Northview Intermediate (middle school dropout rate)	0										
Smarter Balanced English % met/exceeded standards	47	43	80	74	37	56	41	52	40	19	
Smarter Balanced Math % met/exceeded standards	31	27	51	51	23	44	30	31	24	13	
Chronic Absenteeism 20 or more days per year	9.4	9.4	8.9	8.5	13	10.8	9.0	9.8	10	7.3	24

Suspension & Expulsion Rates

Duarte Unified Suspensions Rate: 2.9 Expulsion Rate: 0 Goal: Lower suspension rate by 1% to 1.9% by June

2017. Maintain low expulsion rate.

Attendance Rate

Current rate: 96%

Goal: Increase attendance rate by 1% to 97% by June 2017.

Other Student Outcome- Elementary Writing

Met/Exceeded Standard

All 50.6 Socio-Econ Disadvantaged- 44.66 Special Educ- 23.45 English Learner 37

Goal: By June 2017, show 5% growth in overall elementary writing score, from 50.6 to 55.6 and close the achievement gap with 10% growth in all subgroups as measured by CCSS align writing rubric.

English Learners - 14/15 Cohort

Data AMAO 1 ELs making annual progress in learning English: Target 60.5 Duarte Unified 52.5

Goal: 15/16 Cohort, will meet or exceed the target for AMAO 1

Data AMAO 2 ELs attaining the English proficient level on the CELDT

Less than 5 years in US schools, Target 24.2 Duarte Unified 24.5 MET

Goal: 15/16 Cohort will continue to meet or exceed target for AMAO 1/less than 5 years

5 or more years in US schools, Target 50.9 Duarte Unified 41.7 NOT MET

Goal: 15/16 Cohort will meet or exceed target for AMAO 2/more than 5 years.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Assessment driven decision making at all levels. Counselors focused on graduation rates, dropout rates, college readiness data including EAP, AP and a-g passage rates. Teachers create common benchmark assessments for all content areas. Collect and analyze student performance data from common assessments, formative assessments, English Learner assessments (CELDT/ELPAC) and Smarter Balance to inform instruction and monitor proficiency toward meeting Common Core Standards. Use data to determine effectiveness of programs and progress by student, class, grade, school and district-wide.</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: <u>Gender, Ethnicity</u></p>	<p>Data Clerk for Duarte High School salary - 2000-2999 Classified Salaries - LCFF S & C: \$29,250</p> <p>Data Clerk for Duarte High School benefits - 3000-3999 Employee Benefits - LCFF S & C: \$12,510</p> <p>ST Math (Mind Institute) - 4000-4999 Books and Supplies - LCFF S & C: \$17,000</p>

Scholastic Reading
Counts and
Inventory -
4000-4999 Books
and Supplies -
LCFF S & C:
\$207,000

Study Island
Licenses -
4000-4999 Books
and Supplies -
LCFF S & C:
\$40,000

Attend 2
Attendance -
4000-4999 Books
and Supplies -
LCFF S & C:
\$10,000

Illuminate
Education student
assessment and
data - 4000-4999
Books and
Supplies - LCFF S
& C: \$21,000

ESGI student data
and assessment
for TK-2 -
4000-4999 Books
and Supplies -
LCFF S & C:
\$4,000

Rosetta Stone for
Staff - 4000-4999
Books and
Supplies - LCFF S
& C: \$2,000

Rosetta Stone for
English Learners
and Parents -
4000-4999 Books
and Supplies -
Federal Revenues -
Title III: \$40,000

Common Core

Writing
assessment -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$3,000

Two additional
counselors salary -
1000-1999
Certificated
Salaries - LCFF
Base: \$172,018

Two additional
counselors
benefits -
3000-3999
Employee Benefits
- LCFF Base:
\$43,270

Assessment
support
Educational
Services salary -
2000-2999
Classified Salaries
- LCFF S & C:
\$24,208

Assessment
support
Educational
Services benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$9,149

Assessment
support
Educational
Services salary -
2000-2999
Classified Salaries
- Federal Revenues
- Title II: \$24,208

Assessment
support
Educational
Services benefits -

			3000-3999 Employee Benefits - Federal Revenues - Title II: \$9,149
Students at secondary level have access to a broad course of study, this includes biotechnology, applied physics, culinary arts, business, web design, digital video and photography, 2D and 3D design, psychology AP courses, Early College (Citrus College) and drama.	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: _____	No additional funding needed during planning year - 7000-7499 Other - LCFF Base: \$0
Students at elementary & intermediate level will have access to a wide variety of courses as part of the district Competitive Advantage Plan goal to create K-8 magnet schools. The K-8 schools will specialize in a variety of areas. These include International Baccalaureate Primary Years Programme, Visual and performing arts, STEAM/Project lead the Way, dual-immersion and GATE.	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: _____	No additional expenditures needed during planning year. - 7000-7499 Other - LCFF Base: \$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Subgroup	District	Hispanic	Asian	Filipino	African American	White	Male	Female	Socio-Econ. Disad.	English Learners	Foster
	% of population	(Excl. OFL)						All	All			
	Graduation Rate 2015	96.2	95.3	100	100	100	96.6	94.9	97.4	95.4	97	
	Graduation Rate 2015 DHS	98.8	98.6	100	100	100	96.4	98.2	99.3	98.5	98.2	
	Graduation Rate 2015 MIT	96.2						94.9	97.4	95.4	90.9	
	% UC/CSU College Ready 2015 Duarte High	35.6	45 Female 26 Male	66.7 female 0 Male	100 Female 40 males	20 Female 0 Male	60 Female 14.3 Male	25	46.7			
EAP/College %Ready English	15.3	11.1	50	33.3	8.3	8.3	17.5	13.3	9.9	7.7	0	

EAP/College %Ready Math	4	3.1	0	8.3	0	8.3	4.9	3.5	2.6	0	0
Advanced Placement 2015 # students	Score 3+ 64/152										
Dropout Rate 2015 DHS	1.2	1.1				3.6	1.8	.7			
Dropout Rate 2015 MIT	3.1	3.8				3.4	5.1	1.3			
Dropout Rate 2015 Northview	0										
Smarter Balanced English % met/exceeded standards	47	43	80	74	37	56	41	52	40	19	
Smarter Balanced Math % met/exceeded standards	31	27	51	51	23	44	30	31	24	13	
Chronic Absenteeism 20 or more days per year	9.4	9.4	8.9	8.5	13	10.8	9.0	9.8	10	7.3	24

Other Student Outcome- Elementary Writing

Met/Exceeded Standard

All 50.6 Socio-Econ Disadvantaged- 44.66 Special Educ- 23.45 English Learner 37

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Assessment driven decision making at all levels. Counselors focused on graduation rates, dropout rates, college readiness data including EAP, AP and a-g passage rates. Teachers create common benchmark assessments for all content areas. Collect and analyze student performance data from common assessments, formative assessments, English Learner assessments (CELDT/ELPAC) and Smarter Balance to inform instruction and monitor proficiency toward meeting Common Core Standards. Use data to determine effectiveness of programs and progress by student, class, grade, school and district-wide.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Data Clerk for Duarte High School salary - 2000-2999 Classified Salaries - LCFF S & C: \$29,250</p> <p>Data Clerk for Duarte High School benefits - 3000-3999 Employee Benefits - LCFF S & C: \$12,510</p> <p>ST Math (Mind Institute) - 4000-4999 Books and Supplies - LCFF S & C: \$17,000</p> <p>Scholastic Reading Counts and Inventory - 4000-4999 Books and Supplies - LCFF S & C: \$207,000</p> <p>Study Island Licenses - 4000-4999 Books and Supplies - LCFF S & C: \$40,000</p> <p>Attend 2 Attendance - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> <p>Illuminate Education student assessment and data - 4000-4999 Books and Supplies - LCFF S</p>

& C: \$21,000

ESGI student data
and assessment
for TK-2 -
4000-4999 Books
and Supplies -
LCFF S & C:
\$4,000

Rosetta Stone for
Staff - 4000-4999
Books and
Supplies - LCFF S
& C: \$2,000

Rosetta Stone for
English Learners
and Parents -
4000-4999 Books
and Supplies -
Federal Revenues -
Title III: \$40,000

Common Core
Writing
assessment -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$3,000

Two additional
counselors salary -
1000-1999
Certificated
Salaries - LCFF
Base: \$172,018

Two additional
counselors
benefits -
3000-3999
Employee Benefits
- LCFF Base:
\$43,270

Assessment
support
Educational
Services salary -
2000-2999
Classified Salaries

- LCFF S & C:
\$24,208

Assessment support
Educational Services benefits - 3000-3999
Employee Benefits - LCFF S & C:
\$9,149

Assessment support
Educational Services salary - 2000-2999
Classified Salaries - Federal Revenues - Title II: \$24,208

Assessment support
Educational Services benefits - 3000-3999
Employee Benefits - Federal Revenues - Title II: \$9,149

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

Subgroup % of population	District (Excl. OFL)	Hispanic	Asian	Filipino	African American	White	Male All	Female All	Socio-Econ. Disad.	English Learners	Foster
Graduation Rate 2015	96.2	95.3	100	100	100	96.6	94.9	97.4	95.4	97	
Graduation Rate 2015 DHS	98.8	98.6	100	100	100	96.4	98.2	99.3	98.5	98.2	
Graduation Rate 2015 MIT	96.2						94.9	97.4	95.4	90.9	
% UC/CSU College Ready	35.6	45 Female	66.7 female	100 Female	20 Female	60 Female	25	46.7			

2015 Duarte High		26 Male	0 Male	40 males	0 Male	14.3 Male					
EAP/College %Ready English	15.3	11.1	50	33.3	8.3	8.3	17.5	13.3	9.9	7.7	0
EAP/College %Ready Math	4	3.1	0	8.3	0	8.3	4.9	3.5	2.6	0	0
Advanced Placement 2015 # students	Score 3+ 64/152										
Dropout Rate 2015 DHS	1.2	1.1				3.6	1.8	.7			
Dropout Rate 2015 MIT	3.1	3.8				3.4	5.1	1.3			
Dropout Rate 2015 Northview	0										
Smarter Balanced English % met/exceeded standards	47	43	80	74	37	56	41	52	40	19	
Smarter Balanced Math % met/exceeded standards	31	27	51	51	23	44	30	31	24	13	
Chronic Absenteeism 20 or more days per year	9.4	9.4	8.9	8.5	13	10.8	9.0	9.8	10	7.3	24

Other Student Outcome- Elementary Writing

Met/Exceeded Standard

All 50.6 Socio-Econ Disadvantaged- 44.66 Special Educ- 23.45 English Learner 37

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Assessment driven decision making at all levels. Counselors focused on graduation rates, dropout rates, college readiness data including EAP, AP and a-g passage rates. Teachers create common benchmark assessments for all content areas. Collect and analyze student performance data from common assessments, formative assessments, English Learner assessments (CELDT/ELPAC) and Smarter Balance to inform instruction and monitor proficiency toward meeting Common Core Standards. Use data to determine effectiveness of programs and progress by student, class, grade, school and district-wide.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Data Clerk for Duarte High School salary - 2000-2999 Classified Salaries - LCFF S & C: \$29,250</p> <p>Data Clerk for Duarte High School benefits - 3000-3999 Employee Benefits - LCFF S & C: \$12,510</p> <p>ST Math (Mind Institute) - 4000-4999 Books and Supplies - LCFF S & C: \$17,000</p> <p>Scholastic Reading Counts and Inventory - 4000-4999 Books and Supplies - LCFF S & C: \$207,000</p> <p>Study Island Licenses - 4000-4999 Books and Supplies - LCFF S & C: \$40,000</p> <p>Attend 2 Attendance - 4000-4999 Books and Supplies - LCFF S & C:</p>

\$10,000

Illuminate
Education student
assessment and
data - 4000-4999
Books and
Supplies - LCFF S
& C: \$21,000

ESGI student data
and assessment
for TK-2 -
4000-4999 Books
and Supplies -
LCFF S & C:
\$4,000

Rosetta Stone for
Staff - 4000-4999
Books and
Supplies - LCFF S
& C: \$2,000

Rosetta Stone for
English Learners
and Parents -
4000-4999 Books
and Supplies -
Federal Revenues -
Title III: \$40,000

Common Core
Writing
assessment -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$3,000

Two additional
counselors salary -
1000-1999
Certificated
Salaries - LCFF
Base: \$172,018

Two additional
counselors
benefits -
3000-3999
Employee Benefits
- LCFF Base:

			\$43,270
			Assessment support Educational Services salary - 2000-2999 Classified Salaries - LCFF S & C: \$24,208
			Assessment support Educational Services benefits - 3000-3999 Employee Benefits - LCFF S & C: \$9,149
			Assessment support Educational Services salary - 2000-2999 Classified Salaries - Federal Revenues - Title II: \$24,208
			Assessment support Educational Services benefits - 3000-3999 Employee Benefits - Federal Revenues - Title II: \$9,149

GOAL: Create a culture of service grounded in the promise that all people will be treated with dignity and respect by developing effective tools to measure customer satisfaction and improve customer service.

Related State and/or Local Priorities:
 1__ 2__ 3 X 4__ 5 X 6 X 7__ 8__
 COE Only: 9__ 10__
 Local: _____

Identified Need: Results of a demographic study by Davis Demographics, in addition to surveys and focus groups administered by the Claremont Graduation University Evaluation Center, revealed a lack of confidence in the District's schools as evidenced by a 72% capture rate of the school-aged population and low ratings on the school connectedness scale. The lack of a connection with the District's schools was cited as the primary factor in the decision-making process among families who chose to leave the District at some point or not attend at all.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Facilities				
	Per Williams report, facilities in Duarte Unified are well maintained and meet all standards.				
	Goal: Continue to maintain all school facilities and meet all standards per Williams report.				
	Culture				
	Metric Goal: By June 2019, positive growth in all four areas of school culture as measured by Healthy Kids Survey.				
	By June 2017, baseline data will be identified from district culture survey (created 2016/17 school year)				
	2016 DATA:				
		2013	ACTUAL	Growth	2015/16 Goal
	Scale Question		2015/16 agree/ strongly agree (neither agree or disagree)		
	7th Grade				
I feel happy at this school.	69	78 (11)	9	74 Met	
I feel part of this school.	64	64 (25)	0	69 Not met	
Teachers at this school treat students fairly.	64	73 (18)	9	69 Met	
I feel safe in my school.	62	71 (19)	9	67 Met	
9th grade	2013	Actual 2015/16	Growth	2015/16 Goal	

I feel happy at this school.	69	46 (33)	-23	74 Not met
I feel part of this school.	57	48 (31)	-9	62 Not met
Teachers at this school treat students fairly.	37	47 (31)	10	42 MET
I feel safe in my school.	53	45 (35)	-8	58 Not met
11th grade	2013	Actual 2015/16	Growth	2015/16 Goal
I feel happy at this school.	46	40 (36)	-6	51 Not met
I feel part of this school.	46	41 (40)	-5	51 Not met
Teachers at this school treat students fairly.	38	44 (34)	6	43 MET
I feel safe in my school.	59	47 (41)	-12	64 Not met

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create and maintain updated facilities	LEA-Wide	<u> </u> 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: <u>Gender, Ethnicity</u>	MOT staff salaries - 2000-2999 Classified Salaries - LCFF Base: \$311,925 MOT staff benefits - 3000-3999 Employee Benefits - LCFF Base: \$109,533
Support for Families and Students	LEA-Wide	<u> </u> 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: _____	Continuation of choice transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$50,000 Parent University Classes will be provided for all

DUSD parents at no cost and will cover a variety of topics including ESL, college requirements, mental health issues, positive parenting, a-g requirements, accessing community resources and college financial aide. - 4000-4999 Books and Supplies - LCFF S & C: \$5,000

Schoolwires Website and Parent Portal - 4000-4999 Books and Supplies - LCFF S & C: \$15,000

Parent Link App - 4000-4999 Books and Supplies - LCFF S & C: \$10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

Metric Goal: By June 2018, positive growth in all four areas of school culture as measured by Healthy Kids Survey.
 By June 2018, positive growth in all areas on district culture survey (created 2016/17 school year)

June 2016 DATA:

Scale Question	2013	2015/16 agree/strongly agree (neither agree or disagree)	ACTUAL	Growth	2015/16 Goal
7th Grade					
I feel happy at this school.	69	78 (11)		9	74 Met

I feel part of this school.	64	64 (25)	0	69	Not met
Teachers at this school treat students fairly.	64	73 (18)	9	69	Met
I feel safe in my school.	62	71 (19)	9	67	Met
9th grade	2013	Actual 2015/16	Growth	2015/16 Goal	
I feel happy at this school.	69	46 (33)	-23	74	Not met
I feel part of this school.	57	48 (31)	-9	62	Not met
Teachers at this school treat students fairly.	37	47 (31)	10	42	MET
I feel safe in my school.	53	45 (35)	-8	58	Not met
11th grade	2013	Actual 2015/16	Growth	2015/16 Goal	
I feel happy at this school.	46	40 (36)	-6	51	Not met
I feel part of this school.	46	41 (40)	-5	51	Not met
Teachers at this school treat students fairly.	38	44 (34)	6	43	MET
I feel safe in my school.	59	47 (41)	-12	64	Not met

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create and maintain updated facilities	LEA-Wide	<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>X</u> Other Subgroups: <u>Gender, Ethnicity</u>	MOT staff salaries - 2000-2999 Classified Salaries - LCFF Base: \$311,925 MOT staff benefits - 3000-3999 Employee Benefits - LCFF Base: \$109,533

Support for Families and Students	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: _____	Continuation of choice transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$50,000 Parent University Classes - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 Schoolwires Website and Parent Portal - 4000-4999 Books and Supplies - LCFF S & C: \$15,000 Parent Link App - 4000-4999 Books and Supplies - LCFF S & C: \$10,000
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Metric Goal: By June 2018, positive growth in all four areas of school culture as measured by Healthy Kids Survey.				
	By June 2019, baseline data will be identified from district culture survey (created 2016/17 school year)				
	June 2016 DATA:				
	Scale Question	2013	2015/16 agree/strongly agree (neither agree or disagree)	ACTUAL Growth	2015/16 Goal
	7th Grade				

I feel happy at this school.	69	78 (11)	9	74 Met
I feel part of this school.	64	64 (25)	0	69 Not met

Teachers at this school treat students fairly.	64	73 (18)	9	69 Met
I feel safe in my school.	62	71 (19)	9	67 Met
9th grade	2013	Actual 2015/16	Growth	2015/16 Goal
I feel happy at this school.	69	46 (33)	-23	74 Not met
I feel part of this school.	57	48 (31)	-9	62 Not met
Teachers at this school treat students fairly.	37	47 (31)	10	42 MET
I feel safe in my school.	53	45 (35)	-8	58 Not met
11th grade	2013	Actual 2015/16	Growth	2015/16 Goal
I feel happy at this school.	46	40 (36)	-6	51 Not met
I feel part of this school.	46	41 (40)	-5	51 Not met
Teachers at this school treat students fairly.	38	44 (34)	6	43 MET
I feel safe in my school.	59	47 (41)	-12	64 Not met

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create and maintain updated facilities	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: <u>Gender, Ethnicity</u>	MOT staff salaries - 2000-2999 Classified Salaries - LCFF Base: \$311,925 MOT staff benefits - 3000-3999 Employee Benefits - LCFF Base: \$109,533
Support for Families and Students	LEA-Wide	<input type="checkbox"/> All -----	Continuation of choice

		<p>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: _____</p>	<p>transportation - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$50,000</p> <p>Parent University Classes - 4000-4999 Books and Supplies - LCFF S & C: \$5,000</p> <p>Schoolwires Website and Parent Portal - 4000-4999 Books and Supplies - LCFF S & C: \$15,000</p> <p>Parent Link App - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p>
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GOAL:	Prepare teachers and leaders to create the conditions for students to think critically, solve problems creatively and collaboratively, and compete in the world of complex environmental, political, technological, and socioeconomic challenges by examining the discrepancy between what students are doing in school (i.e. course completion, credit hours, standards assessment results, etc....) and their actual college and career readiness.	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 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: _____
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Identified Need:	Since 2009, 34% of African American, not Hispanic students graduated having met UC/CSU requirements; and only 19% of African American, not Hispanic male students graduated having met UC/CSU requirements, well below District, County, and State averages. Male Hispanic or Latino students graduated having met UC/CSU requirements were below District and County and equal to the State averages during that same period.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<p>Use of the 4 C's</p> <p>Bright Bytes Survey- 21st Century Classrooms</p> <p>Teachers: Beginning level</p> <p>Goal: 2016/17 Emerging</p> <p>Students: Emerging level</p> <p>Goal 2016/17: Proficient</p> <p>Develop baseline data from district-wide, Common Core aligned benchmark assessments in English Language Arts and Math TK- 12</p> <p>For the 2015/16 school year, DUSD Teachers are appropriately assigned and fully credentialed.</p> <p>Goal: Maintain 100% of teachers appropriately assigned and fully credentialed.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Resources, staff and training to meet the specific needs of student subgroups including English Learners, foster, homeless, at-risk, low socio-economical and low performing.	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 <input checked="" type="checkbox"/> Other Subgroups: <u>Gender, Ethnicity</u>	Instructional Aides Salary - 2000-2999 Classified Salaries - LCFF S & C: \$237,784 Instructional Aides benefits - 3000-3999 Employee Benefits - LCFF S & C: \$102,415 Intervention

Coordinator Duarte
High School Salary -
1000-1999
Certificated Salaries -
LCFF S & C: \$51,777

Intervention
Coordinator Duarte
High School Benefits -
3000-3999
Employee Benefits -
LCFF S & C: \$15,120

Allocation to
school-wide Title I
programs including
professional
development and
parent education. -
4000-4999 Books
and Supplies - Federal
Revenues - Title I:
\$358,487

Salaries for Read 180
teachers at Duarte
High and Northview -
1000-1999
Certificated Salaries -
LCFF S & C:
\$150,000

Benefits for Read 180
teachers -
3000-3999
Employee Benefits -
LCFF S & C: \$40,000

Read 180 Licenses -
4000-4999 Books
and Supplies - LCFF S
& C: \$20,000

Specialized ELD
Instruction Block-
Northview and Duarte
High School -
1000-1999
Certificated Salaries -
LCFF S & C:
\$137,533

Specialized ELD
Instruction Block -

Northview and Duarte
High School -
3000-3999
Employee Benefits -
LCFF S & C: \$38,041

Elementary Teaching
and Learning Coaches
Salary - 1000-1999
Certificated Salaries -
LCFF S & C: \$91,688

Elementary Teaching
and Learning Coaches
Benefits -
3000-3999
Employee Benefits -
LCFF S & C: \$22,346

Elementary Teaching
and Learning Coaches
Salary - 1000-1999
Certificated Salaries -
Federal Revenues -
Title I: \$292,411

Elementary Teaching
and Learning Coaches
Benefits -
3000-3999
Employee Benefits -
Federal Revenues -
Title I: \$73,000

Northview Educational
Support Specialist
Salary - 1000-1999
Certificated Salaries -
LCFF S & C: \$42,650

Northview Educational
Support Specialist
Benefits -
3000-3999
Employee Benefits -
LCFF S & C: \$10,418

GLAD Guided
Language Acquisition
Design training for
teachers of English
Learners. -
5000-5999 Services
and Other Operating

			<p>Expenses - Federal Revenues - Title III: \$40,000</p> <p>Professional Learning for Teachers and Principals of English Learners. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$180,000</p> <p>Project ELL renewal Monitor, track and provide intervention for English Learners - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> <p>Coordinator Student Services approximate cost for salary and benefits - 1000-1999 Certificated Salaries - LCFF S & C: \$117,262</p> <p>Instructional Aide Substitute - 2000-2999 Classified Salaries - LCFF S & C: \$7,000</p> <p>Extra duty bilingual aides to provide support for newcomers and assessment of English Learners - 2000-2999 Classified Salaries - LCFF S & C: \$7,000</p>
<p>Creating 21st Century schools with professional Learning, programs, resources and staff creating including programs for unduplicated pupils such as AVID, Career Technical Education (CTE), student services coordinator meeting needs of foster and homeless students, and specialized Common Core training for teaching including Rigorous Curriculum</p>	<p>LEA-Wide</p>	<p><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>X</u> Other Subgroups: <u>Gender, Ethnicity</u></p>	<p>Director TK-12 Educational Services Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$136,332</p> <p>Director TK-12 Educational Services</p>

Design. School specializations in including STEM, VAPA, dual immersion, K-8 AVID International Baccalaureate and GATE.

Benefits -
3000-3999
Employee Benefits -
LCFF S & C: \$28,834

Allocation to sites for materials and support for unduplicated students -
4000-4999 Books and Supplies - LCFF S & C: \$200,000

Allocation to sites for materials and support for unduplicated students. -
5000-5999 Services and Other Operating Expenses - LCFF S & C: \$81,200

Professional learning for teachers, principals and staff for school specializations and 21st Century skills. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$360,000

Career Technical Education teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$289,095

Career Technical teacher benefits - 3000-3999 Employee Benefits - LCFF S & C: \$75,893

Career Technical Education classified salaries - 2000-2999 Classified Salaries - LCFF S & C: \$58,877

Career Technical classified benefits -

3000-3999
Employee Benefits -
LCFF S & C: \$20,223

Career Technical
Education subs -
1000-1999
Certificated Salaries -
LCFF S & C: \$8,298

AVID teacher
salaries and benefits.
Exact number of
sections to be
determined. -
1000-1999
Certificated Salaries -
LCFF S & C: \$75,000

Career Technical
Education Program
Instructional supplies
- 4000-4999 Books
and Supplies - LCFF S
& C: \$35,350

Career Technical
consultant/conference
- 5000-5999
Services and Other
Operating Expenses -
LCFF S & C: \$16,535

AVID Tutors -
2000-2999
Classified Salaries -
LCFF S & C: \$6,000

Travel, conferences
and fees to support
AVID program -
5000-5999 Services
and Other Operating
Expenses - LCFF S &
C: \$25,000

International
Baccalaureate
Coordinator salary -
1000-1999
Certificated Salaries -
LCFF S & C: \$84,997

International

Baccalaureate
Coordinator benefits -
3000-3999
Employee Benefits -
LCFF S & C: \$20,330

International
Baccalaureate travel
and conferences -
5000-5999 Services
and Other Operating
Expenses - LCFF S &
C: \$10,000

International
Baccalaureate Yearly
Fee - 5000-5999
Services and Other
Operating Expenses -
LCFF S & C: \$9,000

Rigorous Curriculum
Design for English,
Math and Science
teachers -
4000-4999 Books
and Supplies - LCFF S
& C: \$146,200

Rigorous Curriculum
Design for English,
Math and Science
teachers -
5000-5999 Services
and Other Operating
Expenses - Federal
Revenues - Title II:
\$70,800

Substitutes to support
Rigorous Curriculum
Design training -
1000-1999
Certificated Salaries -
Federal Revenues -
Title II: \$56,000

Digital Media
Specialist for each
elementary school,
Northview
Intermediate and
Duarte High-salary. -
2000-2999

			<p>Classified Salaries - LCFF S & C: \$273,392</p> <p>Digital Media Specialist for each elementary school, Northview Intermediate and Duarte High- benefits - 3000-3999 Employee Benefits - LCFF S & C: \$102,415</p> <p>Books and online resources to promote wide reading and research. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000</p> <p>Preschool for unduplicated pupils - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p>
Technology for 21st Century, specialized schools. Focus on support for classroom teachers in utilizing technology to support and enhance student learning. Student technology for bridging the digital divide for students with limited resources at home/unduplicated pupils.	LEA-Wide	<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: <u>Gender, Ethnicity</u></p>	<p>Chief Technology Officer salary - 1000-1999 Certificated Salaries - LCFF Base: \$120,485</p> <p>Chief Technology Officer benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,064</p> <p>2 Additional Technology Specialists salary - 2000-2999 Classified Salaries - LCFF Base: \$123,440</p> <p>2 Additional Technology Specialists benefits -</p>

			<p>3000-3999 Employee Benefits - LCFF Base: \$43,245</p> <p>Bright Bytes survey and teacher resources for creating 21st Century learning environments - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> <p>Devices for Kindergarten and Transitional Kinder classes. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>
<p>Attract and maintain excellent teachers fluent in 21st Century skills, differentiated instruction for unduplicated pupil needs, formative assessment, Common Core and Next Generation Science standards with a passion for student learning and success.</p>	LEA-Wide	<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: <u>Gender, Ethnicity</u></p>	<p>Certificated teachers providing core program for all students - 1000-1999 Certificated Salaries - LCFF Base: \$13,497,834</p> <p>Certificated teachers providing core program for all students - 3000-3999 Employee Benefits - LCFF Base: \$3,530,313</p> <p>Certificated teacher salary increase for implementation of Common Core Standards 14/15 - 1000-1999 Certificated Salaries - LCFF S & C: \$356,891</p> <p>Certificated teacher benefits increase for implementation of Common Core Standards 14/15 -</p>

3000-3999
Employee Benefits -
LCFF S & C: \$51,747

Certificated teacher
salary increase to
attract an maintain
excellent teachers
15/16 - 1000-1999
Certificated Salaries -
LCFF S & C:
\$566,852

Certificated teacher
benefits increase to
maintain and attract
excellent teachers
15/16 - 3000-3999
Employee Benefits -
LCFF S & C:
\$158,570

Develop and
implement an
assessment plan
aligned with the
Common Core State
Standards to
effectively analyze
student performance
data, drive
instructional
decision-making, and
ensure that all
student subgroups
meet or exceed
district standards. -
4000-4999 Books
and Supplies - LCFF S
& C: \$332,825

Elementary weekly
teacher collaboration
substitutes -
1000-1999
Certificated Salaries -
LCFF S & C: \$30,000

Substitutes for
teachers attending
professional learning,
conferences,
observing model
schools and

classrooms and collaborative planning days. - 1000-1999
 Certificated Salaries - LCFF S & C: \$25,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<p>Use of the 4 C's</p> <p>Bright Bytes Survey- 21st Century Classrooms Teachers: Beginning level Goal 2017/18: Proficient</p> <p>Students: Emerging level Goal 2017/18 Proficient</p> <p>Develop base line data from interim benchmark assessments aligned with Next Generation Science Standards.</p> <p>Interim assessment goals for ELA and Math will be developed based on baseline data from 2016/17</p> <p>Goal: All DUSD Teachers appropriately assigned and fully credentialed.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Resources, staff and training to meet the specific needs of student subgroups including English Learners, foster, homeless, at-risk, low socio-economical and low performing.	LEA-Wide	<p><u> </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: <u>Gender, Ethnicity</u></p>	<p>Instructional Aides Salary - 2000-2999 Classified Salaries - LCFF S & C: \$237,784</p> <p>Instructional Aides benefits - 3000-3999 Employee Benefits - LCFF S & C: \$102,415</p> <p>Intervention Coordinator Duarte High School Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$51,777</p> <p>Allocation to school-wide Title I programs including professional development and parent education. -</p>

4000-4999 Books and Supplies - Federal Revenues - Title I: \$358,487
Salaries for Read 180 teachers at Duarte High and Northview - 1000-1999 Certificated Salaries - LCFF S & C: \$150,000
Benefits for Read 180 teachers - 3000-3999 Employee Benefits - LCFF S & C: \$40,000
Read 180 Licenses - 4000-4999 Books and Supplies - LCFF S & C: \$20,000
Intervention Coordinator Duarte High School Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$15,120
Specialized ELD Instruction Block- Northview and Duarte High School - 1000-1999 Certificated Salaries - LCFF S & C: \$137,533
Specialized ELD Instruction Block - Northview and Duarte High School - 3000-3999 Employee Benefits - LCFF S & C: \$38,041

Elementary
Teaching and
Learning Coaches
Salary -
1000-1999
Certificated
Salaries - LCFF S
& C: \$91,688

Elementary
Teaching and
Learning Coaches
Benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$22,346

Elementary
Teaching and
Learning Coaches
Salary -
1000-1999
Certificated
Salaries - Federal
Revenues - Title I:
\$292,411

Elementary
Teaching and
Learning Coaches
Benefits -
3000-3999
Employee Benefits
- Federal Revenues
- Title I: \$0

Northview
Educational
Support Specialist
Salary -
1000-1999
Certificated
Salaries - LCFF S
& C: \$42,650

Northview
Educational
Support Specialist
Benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$10,418

GLAD Guided
Language
Acquisition Design
training for
teachers of English
Learners. -
5000-5999
Services and Other
Operating
Expenses - Federal
Revenues - Title
III: \$40,000

Professional
Learning for
Teachers and
Principals of
English Learners. -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$180,000

Project ELL
renewal Monitor,
track and provide
intervention for
English Learners -
4000-4999 Books
and Supplies -
LCFF S & C:
\$10,000

Coordinator
Student Services
approximate cost
for salary and
benefits -
1000-1999
Certificated
Salaries - LCFF S
& C: \$117,262

Instructional Aide
Substitute -
2000-2999
Classified Salaries
- LCFF S & C:
\$7,000

Extra duty bilingual
aides to provide

			support for newcomers and assessment of English Learners - 2000-2999 Classified Salaries - LCFF S & C: \$7,000
Creating 21st Century schools with professional Learning, programs, resources and staff creating including programs for unduplicated pupils such as AVID, Career Technical Education (CTE), student services coordinator meeting needs of foster and homeless students, and specialized Common Core training for teaching including Rigorous Curriculum Design. School specializations in including STEM, VAPA, dual immersion, K-8 AVID International Baccalaureate and GATE.	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 <input checked="" type="checkbox"/> Other Subgroups: <u>Gender, Ethnicity</u>	Director TK-12 Educational Services Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$136,332 Director TK-12 Educational Services Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,834 Allocation to sites for materials and support for unduplicated students - 4000-4999 Books and Supplies - LCFF S & C: \$200,000 Allocation to sites for materials and support for unduplicated students. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$81,200 Professional learning for teachers, principals and staff for school specializations and 21st Century skills. -

5000-5999 Services and Other Operating Expenses - LCFF S & C: \$360,000
Career Technical Education teacher salaries - 1000-1999 Certificated Salaries - LCFF S & C: \$289,095
Career Technical teacher benefits - 3000-3999 Employee Benefits - LCFF S & C: \$75,893
Career Technical Education classified salaries - 2000-2999 Classified Salaries - LCFF S & C: \$58,877
Career Technical classified benefits - 3000-3999 Employee Benefits - LCFF S & C: \$20,223
Career Technical Education subs - 1000-1999 Certificated Salaries - LCFF S & C: \$8,298
Career Technical Education Program Instructional supplies - 4000-4999 Books and Supplies - LCFF S & C: \$0
AVID teacher salaries and benefits. Exact

number of sections
to be determined. -
1000-1999
Certificated
Salaries - LCFF S
& C: \$75,000

AVID Tutors -
2000-2999
Classified Salaries
- LCFF S & C:
\$6,000

Travel,
conferences and
fees to support
AVID program -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$25,000

International
Baccalaureate
Coordinator salary
- 1000-1999
Certificated
Salaries - LCFF S
& C: \$84,997

International
Baccalaureate
Coordinator
benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$20,330

International
Baccalaureate
travel and
conferences -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$10,000

International
Baccalaureate
Yearly Fee -
5000-5999

Services and Other
Operating
Expenses - LCFF S
& C: \$9,000

Rigorous
Curriculum Design
for English, Math
and Science
teachers -
4000-4999 Books
and Supplies -
LCFF S & C:
\$217,000

Substitutes to
support Rigorous
Curriculum Design
training -
1000-1999
Certificated
Salaries - Federal
Revenues - Title
II: \$56,000

Digital Media
Specialist for each
elementary school,
Northview
Intermediate and
Duarte
High-salary. -
2000-2999
Classified Salaries
- LCFF S & C:
\$273,392

Digital Media
Specialist for each
elementary school,
Northview
Intermediate and
Duarte High-
benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$102,415

Books and online
resources to
promote wide
reading and
research. -

			<p>4000-4999 Books and Supplies - LCFF S & C: \$50,000</p> <p>Preschool for unduplicated pupils - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p>
<p>Technology for 21st Century, specialized schools. Focus on support for classroom teachers in utilizing technology to support and enhance student learning. Student technology for bridging the digital divide for students with limited resources at home/unduplicated pupils.</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: <u>Gender, Ethnicity</u></p>	<p>Chief Technology Officer salary - 1000-1999 Certificated Salaries - LCFF Base: \$120,485</p> <p>Chief Technology Officer benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,064</p> <p>2 Additional Technology Specialists salary - 2000-2999 Classified Salaries - LCFF Base: \$123,440</p> <p>2 Additional Technology Specialists benefits - 3000-3999 Employee Benefits - LCFF Base: \$43,245</p> <p>Bright Bytes survey and teacher resources for creating 21st Century learning environments - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p>

			Devices for Kindergarten and Transitional Kinder classes. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000
Attract and maintain excellent teachers fluent in 21st Century skills, differentiated instruction for unduplicated pupil needs, formative assessment, Common Core and Next Generation Science standards with a passion for student learning 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 checked="" type="checkbox"/> Other Subgroups: <u>Gender, Ethnicity</u>	Certificated teachers providing core program salaries - 1000-1999 Certificated Salaries - LCFF Base: \$13,497,834 Certificated teachers providing core program benefits - 3000-3999 Employee Benefits - LCFF Base: \$3,530,313 Certificated teacher salary increase for implementation of Common Core Standards 14/15 - 1000-1999 Certificated Salaries - LCFF S & C: \$356,891 Certificated teacher benefits increase for implementation of Common Core Standards 14/15 - 3000-3999 Employee Benefits - LCFF S & C: \$51,747 Certificated teacher salary increase to attract

an maintain
excellent teachers
15/16 -
1000-1999
Certificated
Salaries - LCFF S
& C: \$0

Certificated
teacher benefits
increase to
maintain and
attract excellent
teachers 15/16 -
3000-3999
Employee Benefits
- LCFF S & C: \$0

Certificated
teacher salary
increase to Attract
and maintain
teachers by
bringing salaries
up to the median
for the county
16/17 and provide
retirement
incentives 17/18 -
1000-1999
Certificated
Salaries - LCFF S
& C: \$0

Certificated
teacher salary
increase to Attract
and maintain
teachers by
bringing benefits
up to the median
for the county
16/17 and provide
retirement
incentives 17/18 -
3000-3999
Employee Benefits
- LCFF S & C: \$0

Elementary weekly
teacher
collaboration
substitutes -
1000-1999

			Certificated Salaries - LCFF S & C: \$30,000 Substitutes for teachers attending professional learning, conferences, observing model schools and classrooms and collaborative planning days. - 1000-1999 Certificated Salaries - LCFF S & C: \$25,000
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Use of the 4 C's</p> <p>Bright Bytes Survey- 21st Century Classrooms Teachers: Beginning level Goal 2018/19: Proficient</p> <p>Students: Emerging level 2018/19: Proficient Goal</p> <p>Interim assessment goals for ELA and Math will be developed based on data from 2017/18</p> <p>Next Generation Science goals will be set data from baseline data collected in 2017/18.</p> <p>Goal: All DUSD Teachers appropriately assigned and fully credentialed.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Resources, staff and training to meet the specific needs of student subgroups including English Learners, foster, homeless, at-risk, low socio-economical and low performing.	LEA-Wide	<u> </u> 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: <u>Gender, Ethnicity</u>	Instructional Aides Salary - 2000-2999 Classified Salaries - LCFF S & C: \$237,784 Instructional Aides benefits - 3000-3999 Employee Benefits - LCFF S & C: \$102,415 Intervention Coordinator Duarte

High School Salary
- 1000-1999
Certificated
Salaries - LCFF S
& C: \$51,777

Allocation to
school-wide Title I
programs including
professional
development and
parent education. -
4000-4999 Books
and Supplies -
Federal Revenues -
Title I: \$358,487

Salaries for Read
180 teachers at
Duarte High and
Northview -
1000-1999
Certificated
Salaries - LCFF S
& C: \$150,000

Benefits for Read
180 teachers -
3000-3999
Employee Benefits
- LCFF S & C:
\$40,000

Read 180 Licenses
- 4000-4999
Books and
Supplies - LCFF S
& C: \$20,000

Intervention
Coordinator Duarte
High School
Benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$15,120

Specialized ELD
Instruction Block-
Northview and
Duarte High School
- 1000-1999
Certificated

Salaries - LCFF S
& C: \$137,533

Specialized ELD
Instruction Block -
Northview and
Duarte High School
- 3000-3999
Employee Benefits
- LCFF S & C:
\$38,041

Elementary
Teaching and
Learning Coaches
Salary -
1000-1999
Certificated
Salaries - LCFF S
& C: \$91,688

Elementary
Teaching and
Learning Coaches
Benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$22,346

Elementary
Teaching and
Learning Coaches
Salary -
1000-1999
Certificated
Salaries - Federal
Revenues - Title I:
\$292,411

Elementary
Teaching and
Learning Coaches
Benefits -
3000-3999
Employee Benefits
- Federal Revenues
- Title I: \$0

Northview
Educational
Support Specialist
Salary -
1000-1999

Certificated
Salaries - LCFF S
& C: \$42,650

Northview
Educational
Support Specialist
Benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$10,418

GLAD Guided
Language
Acquisition Design
training for
teachers of English
Learners. -
5000-5999
Services and Other
Operating
Expenses - Federal
Revenues - Title
III: \$40,000

Professional
Learning for
Teachers and
Principals of
English Learners. -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$180,000

Project ELL
renewal Monitor,
track and provide
intervention for
English Learners -
4000-4999 Books
and Supplies -
LCFF S & C:
\$10,000

Coordinator
Student Services
approximate cost
for salary and
benefits -
1000-1999
Certificated

			<p>Salaries - LCFF S & C: \$117,262</p> <p>Instructional Aide Substitute - 2000-2999 Classified Salaries - LCFF S & C: \$7,000</p> <p>Extra duty bilingual aides to provide support for newcomers and assessment of English Learners - 2000-2999 Classified Salaries - LCFF S & C: \$7,000</p>
<p>Creating 21st Century schools with professional Learning, programs, resources and staff creating including programs for unduplicated pupils such as AVID, Career Technical Education (CTE), student services coordinator meeting needs of foster and homeless students, and specialized Common Core training for teaching including Rigorous Curriculum Design. School specializations in including STEM, VAPA, dual immersion, K-8 AVID International Baccalaureate and GATE.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Director TK-12 Educational Services Salary - 1000-1999 Certificated Salaries - LCFF S & C: \$136,332</p> <p>Director TK-12 Educational Services Benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,834</p> <p>Allocation to sites for materials and support for unduplicated students - 4000-4999 Books and Supplies - LCFF S & C: \$200,000</p> <p>Allocation to sites for materials and support for unduplicated students. - 5000-5999 Services and Other</p>

Operating
Expenses - LCFF S
& C: \$81,200

Professional
learning for
teachers,
principals and staff
for school
specializations and
21st Century
skills. -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$360,000

Career Technical
Education teacher
salaries -
1000-1999
Certificated
Salaries - LCFF S
& C: \$289,095

Career Technical
teacher benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$75,893

Career Technical
Education
classified salaries
- 2000-2999
Classified Salaries
- LCFF S & C:
\$58,877

Career Technical
classified benefits
- 3000-3999
Employee Benefits
- LCFF S & C:
\$20,223

Career Technical
Education subs -
1000-1999
Certificated
Salaries - LCFF S
& C: \$8,298

Career Technical
Education Program
Instructional
supplies -
4000-4999 Books
and Supplies -
LCFF S & C: \$0

AVID teacher
salaries and
benefits. Exact
number of sections
to be determined. -
1000-1999
Certificated
Salaries - LCFF S
& C: \$75,000

AVID Tutors -
2000-2999
Classified Salaries
- LCFF S & C:
\$6,000

Travel,
conferences and
fees to support
AVID program -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$25,000

International
Baccalaureate
Coordinator salary
- 1000-1999
Certificated
Salaries - LCFF S
& C: \$84,997

International
Baccalaureate
Coordinator
benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$20,330

International
Baccalaureate

travel and
conferences -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$10,000

International
Baccalaureate
Yearly Fee -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$9,000

Rigorous
Curriculum Design
for English, Math
and Science
teachers -
4000-4999 Books
and Supplies -
LCFF S & C:
\$217,000

Substitutes to
support Rigorous
Curriculum Design
training -
1000-1999
Certificated
Salaries - Federal
Revenues - Title
II: \$56,000

Digital Media
Specialist for each
elementary school,
Northview
Intermediate and
Duarte
High-salary. -
2000-2999
Classified Salaries
- LCFF S & C:
\$273,392

Digital Media
Specialist for each
elementary school,
Northview
Intermediate and

			<p>Duarte High-benefits - 3000-3999 Employee Benefits - LCFF S & C: \$102,415</p> <p>Books and online resources to promote wide reading and research. - 4000-4999 Books and Supplies - LCFF S & C: \$50,000</p> <p>Preschool for unduplicated pupils - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$30,000</p>
<p>Technology for 21st Century, specialized schools. Focus on support for classroom teachers in utilizing technology to support and enhance student learning. Student technology for bridging the digital divide for students with limited resources at home/unduplicated pupils.</p>	<p>LEA-Wide</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 checked="" type="checkbox"/> Other Subgroups: <u>Gender, Ethnicity</u></p>	<p>Chief Technology Officer salary - 1000-1999 Certificated Salaries - LCFF Base: \$120,485</p> <p>Chief Technology Officer benefits - 3000-3999 Employee Benefits - LCFF S & C: \$28,064</p> <p>2 Additional Technology Specialists salary - 2000-2999 Classified Salaries - LCFF Base: \$123,440</p> <p>2 Additional Technology Specialists benefits - 3000-3999 Employee Benefits - LCFF Base:</p>

			<p>\$43,245</p> <p>Bright Bytes survey and teacher resources for creating 21st Century learning environments - 4000-4999 Books and Supplies - LCFF S & C: \$10,000</p> <p>Devices for Kindergarten and Transitional Kinder classes. - 4000-4999 Books and Supplies - LCFF S & C: \$25,000</p>
<p>Attract and maintain excellent teachers fluent in 21st Century skills, differentiated instruction for unduplicated pupil needs, formative assessment, Common Core and Next Generation Science standards with a passion for student learning and success.</p>	<p>LEA-Wide</p>	<p><u> </u>All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>Gender, Ethnicity</u></p>	<p>Certificated teachers providing core program salaries - 1000-1999</p> <p>Certificated Salaries - LCFF Base: \$13,497,834</p> <p>Certificated teachers providing core program benefits - 3000-3999</p> <p>Employee Benefits - LCFF Base: \$3,530,313</p> <p>Certificated teacher salary increase for implementation of Common Core Standards 14/15 - 1000-1999</p> <p>Certificated Salaries - LCFF S & C: \$356,891</p> <p>Certificated teacher benefits</p>

increase for
implementation of
Common Core
Standards 14/15 -
3000-3999
Employee Benefits
- LCFF S & C:
\$51,747

Certificated
teacher salary
increase to attract
an maintain
excellent teachers
15/16 -
1000-1999
Certificated
Salaries - LCFF S
& C: \$0

Certificated
teacher benefits
increase to
maintain and
attract excellent
teachers 15/16 -
3000-3999
Employee Benefits
- LCFF S & C: \$0

Certificated
teacher salary
increase to Attract
and maintain
teachers by
bringing salaries
up to the median
for the county
16/17 and provide
retirement
incentives 17/18 -
1000-1999
Certificated
Salaries - LCFF S
& C: \$0

Certificated
teacher salary
increase to Attract
and maintain
teachers by
bringing benefits
up to the median
for the county

			<p>16/17 and provide retirement incentives 17/18 - 3000-3999 Employee Benefits - LCFF S & C: \$0</p> <p>Elementary weekly teacher collaboration substitutes - 1000-1999 Certificated Salaries - LCFF S & C: \$30,000</p> <p>Substitutes for teachers attending professional learning, conferences, observing model schools and classrooms and collaborative planning days. - 1000-1999 Certificated Salaries - LCFF S & C: \$25,000</p>
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GOAL: Create a culture where partnering entities work together to integrate and complement each other in support of student success by developing a more seamless approach to learning that addresses the complex conditions and variety of environments (home, school, community) in which students learn and grow.

Related State and/or Local Priorities:
 1__ 2__ 3__ 4 X 5 X 6 X 7__ 8__
 COE Only: 9__ 10__
 Local: _____

Identified Need: As a result of the strategic planning process, the District in the process of reconfiguring its five K-6 schools, one 7-8 school, one 9-12 comprehensive high school and one alternative school into four PK-8 magnet schools, a comprehensive high school education complex, and an alternative-options school, all designed to engage a variety of stakeholders in the development and management of each new school.

Goal Applies to: Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

By June 2017, positive growth in ELA and Math for all subgroups on Smarter Balanced Assessments.

Subgroup % of population	District (Excl. OFL)	Hispanic	Asian	Filipino	African American	White	Male All	Female All	Socio-Econ. Disad.	English Learners
Smarter Balanced English % met/exceeded standards	47	43	80	74	37	56	41	52	40	19
Smarter Balanced Math % met/exceeded standards	31	27	51	51	23	44	30	31	24	13

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Partnerships to support student success.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Public Information Officer, community outreach and grant writer salary - 1000-1999 Certificated Salaries - LCFF S & C: \$74,998 Public Information Officer, community

outreach and grant
writer benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$22,587

Director
Community,
College, Career
25% of salary -
1000-1999
Certificated
Salaries - LCFF S
& C: \$34,188

Director
Community,
College, Career
25% benefits -
3000-3999
Employee Benefits
- LCFF S & C:
\$6,413

BTSA program
liaison and support
provider stipends -
1000-1999
Certificated
Salaries - LCFF S
& C: \$22,000

Naviance online
program
connecting
students with their
four year plans,
counselors,
colleges and
career pathways. -
4000-4999 Books
and Supplies -
LCFF S & C:
\$9,700

PBIS Problem
Based Intervention
and Support
partnering
students and staff
within schools and
schools with the
PBIS community to

create positive school culture and environment. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000

Partnering schools with LA County and other organizations to provide an outdoor science camp experience for all 6th grade students regardless of income. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70,000

Partnership with Think together to provide supplemental after school tutoring for at risk students at all elementary schools. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$50,000

Partnership with Think Together to provide after school program for all students who wish to participate, eliminating waiting list. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$250,000

Consultant costs

			for English Learner Liaison Team. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000 Latino Film Institute (LIFI) partnership promotes a passion for film making including writing, directing and producing. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
Partnerships with parents and communities. As part of district wide Competitive Advantage Plan, parents and community members will continue a high level of involvement by participating in task forces in a variety of areas including but not limited to athletics, school culture, and school reconfiguration (TK-8), VAPA.	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: _____	No Expenditures required - 7000-7499 Other - LCFF S & C: \$0

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	By June 2018, positive growth in ELA and Math for all subgroups on Smarter Balanced Assessments.										
	Subgroup % of population	District (Excl. OFL)	Hispanic	Asian	Filipino	African American	White	Male All	Female All	Socio-Econ. Disad.	English Learners
	Smarter Balanced English	47	43	80	74	37	56	41	52	40	19
Smarter Balanced Math	31	27	51	51	23	44	30	31	24	13	

%
met/exceeded
standards

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Partnerships to support student success.	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: _____	<p>Public Information Officer, community outreach and grant writer salary - 1000-1999 Certificated Salaries - LCFF S & C: \$74,998</p> <p>Public Information Officer, community outreach and grant writer benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,587</p> <p>Director Community, College, Career 25% of salary - 1000-1999 Certificated Salaries - LCFF S & C: \$34,188</p> <p>Director Community, College, Career 25% benefits - 3000-3999 Employee Benefits - LCFF S & C: \$6,413</p> <p>BTSA program liaison and support provider stipends - 1000-1999 Certificated Salaries - LCFF S & C: \$22,000</p> <p>Naviance online program</p>

connecting students with their four year plans, counselors, colleges and career pathways. - 4000-4999 Books and Supplies - LCFF S & C: \$9,700

PBIS Problem Based Intervention and Support partnering students and staff within schools and schools with the PBIS community to create positive school culture and environment. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000

Partnering schools with LA County and other organizations to provide an outdoor science camp experience for all 6th grade students regardless of income. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70,000

Partnership with Think together to provide supplemental after school tutoring for at risk students at all elementary schools. - 5000-5999 Services and Other

Operating Expenses - Federal Revenues - Title I: \$50,000

Partnership with Think Together to provide after school program for all students who wish to participate, eliminating waiting list. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$250,000

Consultant costs for English Learner Liaison Team. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000

Latino Film Institute (LiFI) partnership promotes a passion for film making including writing, directing and producing. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000

LCAP Year 3: 2018-19

By June 2019, positive growth in ELA and Math for all subgroups on Smarter Balanced Assessments.

Subgroup	District (Excl. OFL)	Hispanic	Asian	Filipino	African American	White	Male All	Female All	Socio-Econ. Disad.	English Learners
Smarter Balanced	47	43	80	74	37	56	41	52	40	19

Expected Annual Measurable Outcomes:

English % met/exceeded standards											
Smarter Balanced Math % met/exceeded standards	31	27	51	51	23	44	30	31	24	13	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Partnerships to support student success.	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: _____	Public Information Officer, community outreach and grant writer salary - 1000-1999 Certificated Salaries - LCFF S & C: \$74,998 Public Information Officer, community outreach and grant writer benefits - 3000-3999 Employee Benefits - LCFF S & C: \$22,587 Director Community, College, Career 25% of salary - 1000-1999 Certificated Salaries - LCFF S & C: \$34,188 Director Community, College, Career 25% benefits - 3000-3999 Employee Benefits - LCFF S & C: \$6,413

BTSA program
liaison and support
provider stipends -
1000-1999
Certificated
Salaries - LCFF S
& C: \$22,000

Naviance online
program
connecting
students with their
four year plans,
counselors,
colleges and
career pathways. -
4000-4999 Books
and Supplies -
LCFF S & C:
\$9,700

PBIS Problem
Based Intervention
and Support
partnering
students and staff
within schools and
schools with the
PBIS community to
create positive
school culture and
environment. -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$15,000

Partnering schools
with LA County and
other organizations
to provide an
outdoor science
camp experience
for all 6th grade
students
regardless of
income. -
5000-5999
Services and Other
Operating
Expenses - LCFF S
& C: \$70,000

		<p>Partnership with Think together to provide supplemental after school tutoring for at risk students at all elementary schools. - 5000-5999 Services and Other Operating Expenses - Federal Revenues - Title I: \$50,000</p>
		<p>Partnership with Think Together to provide after school program for all students who wish to participate, eliminating waiting list. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$250,000</p>
		<p>Consultant costs for English Learner Liaison Team. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000</p>
		<p>Latino Film Institute (LIFI) partnership promotes a passion for film making including writing, directing and producing. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000</p>

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 schoolsites 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?

Original GOAL from prior year LCAP:	Goal # 1 Prepare students with 21st Century skills for college and career readiness.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Students prepared for success</u> <u>School environment supports learning</u>
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Goal Applies to: Schools: All
Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	By June 2016, Cohort graduation rate will increase to 97.2, SED subgroup to 96.8, English Learners to 82.	Actual Annual Measurable Outcomes:	DISTRICT	Graduation Rates			
	By June 2016, 48% of graduates will meet UC/CSU entrance requirements current baseline 35.9%		Cohort	2012/13	2013/14	2014/15	
By June 2016, the percentage of students scoring 3 or higher on AP exams will increase to 50%, current baseline average over 3 years 35.8%	By June 2016, the percentage of students showing "ready for college" in English language arts according to EAP assessment will increase to 25%, current baseline is 17%.	SED	English Learners	93.2	95.3	NOT MET	96.4
By June 2016, the percentage of students showing "ready for college" in English language arts according to EAP assessment will increase to 25%, current baseline is 17%.	For the 2015/16 school year, the Annual English Learner reclassification rate will increase from 12.6 from baseline of 10.6	DUARTE HIGH	Cohort	92.8	94.5	NOT MET	95.4
Northview Intermediate dropout rate will maintain at 0%, baseline 0%	Duarte High school cohort dropout rate will decrease to 1.2% from baseline of 2.2%	English Learners	Mt. Olive	75.8	88	MET	97
By June 2016, district adjusted dropout rate will decrease to .5%		UC / CSU entrance	Cohort	95.8	97.4	MET	98.8
		2012/13	2013/2014	95.9	97.2	MET	98.5
		2012/13	2013/14	81	94.9	MET	98.2
		2012/13	2013/14	93.2	95.3	NOT MET	79.5
		2012/13	2013/14	92.8	94.5	NOT MET	79
		2012/13	2013/14	75.8	88	MET	90.9
		2012/13	2013/2014	28% of students scored 3 or higher on at least one AP exam.	NOT MET		

94% Grade 11 students took EAP in ELA, 14% "ready for college" (drop 3%), 34% "conditionally" ready for college English NOT MET
 94% Grade 11 students took EAP in Math, 4% "ready for college", drop of 1%, 10% "conditionally" ready for college Math NOT MET

2014/15 Cohort dropout rate 1.2 MET
 Northview Intermediate 0.0 MET
 Duarte High .2 MET

LCAP Year: 2015-16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

Duarte High counselors will provide workshops for parents and students at elementary schools, Northview Intermediate and for Duarte High Freshmen on a-g requirements, graduation requirements, and programs offered at DHS and MIT.

\$145,000 Certificated Salaries by funding source LCFF Base Grant
 \$40,000 Employee Benefits by funding source LCFF Base Grant
 \$78,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds
 \$22,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds

Counselors at Duarte High and Northview Intermediate provided support services to all students with additional focused support provided to students struggling with academic, social or emotional needs.

\$202,838 Certificated Salary and employee benefits expense, funded by Supplemental and concentration funds.

Scope of Service:

LEA-Wide

Scope of Service:

School-Wide; Duarte High Northview Intermediate

__All

__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: _____		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: _____	
Online College and Career readiness program (Naviance) to help students connect academic achievement to post-secondary goals, and improve college and career planning. (counselors same as prior action step)	\$9,500 non-capitalized software by funding source LCFF Supplemental and Concentration funds	Naviance Online College and Career readiness program renewed.	\$9,500 non-capitalized software, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Nothview, MIT and Duarte High
<input type="checkbox"/> All ----- OR: <input checked="" 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: _____		<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: _____	
Provide workshops and/or informational meetings for certificated and classified staff and parents on college and career readiness standards and CCSS.	\$5,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	No workshops were provided in these areas. ESL classes and workshops on mental health and understanding credit were provided in their place.	\$5,000 for Services, funded by LCFF supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input type="checkbox"/> All ----- OR: <input checked="" 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: _____		<input type="checkbox"/> All ----- OR: <input checked="" 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: _____	
Provide adequate and updated technology for students to develop digital fluency. Maintain 1:1 laptop program 3-12 grade, add addition technology for TK-2nd and research additional technology to support career readiness such as 3D Printers, tablets/laptops for graphic arts and CAD.	\$150,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funding \$20,000 Services & Other Operating Expense by funding source LCFF Base Grant	Laptop 1:1 initiative was extended to first and second grade at all five elementary schools.	
Scope of Service:	LEA-Wide	Scope of Service:	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"/> 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: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain number of techs supporting all levels technology across the District including research and development.	\$105,000 Classified Salaries by funding source LCFF Base Grant \$35,000 Employee Benefits by funding source LCFF Base Grant	Two full time tech specialist serviced student hardware at all school sites.	\$156,823 classified salary and employee benefit expense, funded by LCFF Supplemental and Concentration funds
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: _____		<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: _____	
Provide specific support and services for WASC plan to teachers on CCSS to ensure the success of English Learners and Foster Students including but not limited to completion of graduation requirements and success in a-g classes.	\$100,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds \$50,000 Services & Other Operating Expense by funding source Title II	All English and math teachers at Duarte High completed Rigorous Curriculum Design training and created CCSS aligned teaching units and assessments	\$150,000 services expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<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: _____	
50% FTE TOSA position at Northview Intermediate focused on English Learners and foster youth. English Learners, emphasis on LTELs, will be monitored for reclassification and LTEL meeting will be held yearly with parents and staff to provide an intervention plan for their success in core classes and reclassification.	\$35,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$10,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	50% FTE TOSA position at Northview served English Learners, foster youth and students at risk of failing.	\$50,173 certificated salary and employee benefits, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input type="checkbox"/> All -----		<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: _____		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: _____	
Provide support and resources for Maxwell to maintain International Baccalaureate (IB) status including annual IB annual fee, training and IB Coordinator	IB Coordinator (remainder funded by site Title I) \$57,750 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$19,250 Employee Benefits by funding source LCFF Supplemental and Concentration funds Training & Annual Fee \$19,500 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Support provided to Maxwell International Baccalaureate Primary years program for annual fee, training and IB coordinator.	\$19,500 services and other operating expense, funded by LCFF Supplemental and Concentration funds (training and yearly fee) \$77,000 certificated salary and employee benefits, funded by LCFF Supplemental and Concentration funds
Scope of Service:		Scope of Service:	
<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: _____		<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: _____	
Begin exploration of expanding IB program to Northview Intermediate and/or high school. Will look closely at IB College and Career Readiness program for 9-12.	none	Current K-6 IB Primary Years Program school, Maxwell, began exploring expanding to K-8 and addition of IB Middle years Program.	None
Scope of Service:		Scope of Service:	
<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: _____		<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: _____	
Educational Services will provide training to Duarte High and MIT counselors, administrators and registrars on the Foster Youth Partial Credit Model Policy created by the Alliance for Children's rights. Principals will be responsible for monitoring the implementation of the plan and will report out	no cost	Training not provided	no cost

yearly to Asst. Superintendent of Educational Services.			
Scope of Service: School-Wide		Scope of Service: School-Wide	
<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Director, TK-12 Educational Services will provide district leadership for all district-wide programs including, but not limited to English Learners, program improvement, AVID, Creativity & Innovation Team, Positive Behavior & Support (PBIS), Naviance college and career and extended year summer school.	\$118,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$33,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Director, TK-12 provided leadership for programs and support for unduplicated pupils through AVID, PBIS, Naviance, and English Learner programs. Introduced MTSS, Multi Tiered Support & Services for students with academic, behavior, social or emotional needs.	\$166,477 Certificated salary and employee benefit expense, funded by LCFF Supplemental and Concentration funds
Scope of Service: LEA-Wide		Scope of Service: 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: _____		<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: _____	
Director Career, College & Community Services oversees a variety of programs and partnerships that benefit students by providing opportunities outside the traditional classroom including City of Hope internships, specialized certifications, ROP, community mentors. Liaison with community and for parent education opportunities.	Remaining salary from ROP \$ 80,000Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$ 25,000 Employee Benefits by funding source LCFF Supplemental and Concentration fund	Director Career, College and Community Services funded 70% LCFF Supplemental and Concentration, 30% CTE.	\$108,787 70% certificated salary and employee benefit expense, funded by LCFF Supplemental and Concentration funds
Scope of Service: LEA-Wide		Scope of Service: 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: _____		<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: _____	

Maintain AVID program at Northview Intermediate and Duarte High School. Director TK-12 Educational Services coordinates implementation and expansion of AVID program. Expenditures include extensive training for teachers and administration in addition to AVID membership fees.	\$65,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	LCFF Concentration and supplemental grant covered teacher salary and benefits for each section of AVID taught	\$65,000 certificated salary and employee benefit expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input type="checkbox"/> All ----- 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: _____		<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: _____	
Maintain Duarte preschool classes for students identified as FRPM, foster and/or English learner.	\$30,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Percentage of teacher salary covered by LCFF concentration and Supplemental grant equivalent to percentage of unduplicated pupils in class.	\$30,000 classified salary and employee benefits expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
Begin introduction to Coding during elementary summer enrichment program. Begin researching coding classes for secondary level.	Summer program funded by DUSD charter school Opportunities for Learning No additional funding needed for researching coding programs for secondary	Hour of coding completed at all school sites. Valley View provided extended coding enrichment classes. Duarte High started researching providing a coding math course.	No additional expenditures required, free online programs used for instruction
Scope of Service:	School-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: _____		<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: _____	

Bi-lingual instructional aides	\$188,650 Classified Salaries by funding source LCFF Concentration and Supplemental grant funding \$56,350 Employee Benefits by funding source Concentration and Supplemental grant funding	Bi-lingual instructional aides provided support for English Learners at all levels.	\$251,220 classified salary and employee benefits expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<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: _____		<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: _____	
Provide qualified staff for CTE program.	\$ 233,845 Certificated Salaries by funding source Supplemental and Concentration funding \$70,000Employee Benefits by funding source Supplemental and Concentration funding	Cuts to CTE grant required increase in expenditure from LCFF Concentration and Supplemental grant to cover cost of qualified CTE staff.	\$323,330 certificated salary and employee benefits expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<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: _____	
ProjectELL monitoring software for English Learners	\$15,000Services & Other Operating Expense by funding source supplemental and concentration grant funding	ProjectELL renewed and implemented.	\$15,000 Services and Other Operating expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	
<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: _____		<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: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Changes in goals, actions, services and expenditures is the same for all eight LCAP goals.

Summary of Changes

Measures from the 2015-2018 LCAP, results of a demographic study by Davis Demographics, in addition to surveys and focus groups administered by the Claremont Graduation University Evaluation Center and results from a survey of educational technology use, were combined in a complete make-over of the LCAP goals, services, actions and expenditures as outlined in the updated 2016-2019 LCAP and the introduction of a the new Duarte Unified Competitive Advantage Plan. Both plans are fully aligned around four goals- Focus on Results, Service Centered, 21st Century Schools, and Strong Partnerships.

Actions and services in both the LCAP and Competitive Advantage Plan focus on the top areas identified by stakeholders. Expenditures reflect these changes. The top areas identified by stakeholder groups includes rigorous academic programs (part of professional development actions), more use of technology in the classroom and S.T.E.M., improved athletic programs, CTE and certificate programs, high expectations and a competitive, well paid work force.

Original GOAL from prior year LCAP:	Goal #2 Provide well maintained and updated facilities. Provide resources and materials reflective of a 21st Century learning environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 ___ 8 ___ COE Only: 9 ___ 10 ___ Local: <u>School environment supports</u> <u>learning Students prepared for success</u>	
Goal Applies to:		Schools: <u>All</u>	Applicable Pupil Subgroups: <u>All</u>
Expected Annual Measurable Outcomes:	Based on district's annual facilities survey: By June 2016, 4/8 schools will have the infrastructure in place for the installation of digital media resources such as, but not limited to Smart Board, student computers/laptops and/or tablets for research, collaboration, communication and presentations, eReaders and digital books. Maintain full compliance with Williams requirements.	Actual Annual Measurable Outcomes:	Digital Media Centers in place at 7 schools. MET 2015 Williams compliance for facilities, textbooks and teachers. MET
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain adequate staffing in MOT department to maintain and improve school facilities. Implement process to seek input from sites on level of cleanliness and facility needs. Create process for all staff to access progress of work order completion.	LCFF Base grant funded	Adequate District and site Maintenance staff maintained	\$421,458 classified salary and employee benefits expense, funded LCFF BASE grant.
Scope of Service:		LEA-Wide	Scope of Service:
<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: _____		<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: _____	
Provide infrastructure to support 21st Century learning environments including but not limited to Tech, VAPA, STEM and International Baccalaureate programs. Modernize student seating and resources in digital media centers	\$50,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Furniture purchased for Digital media centers at Valley View and Beardslee	Expenditure moved to Building fund.
Scope of Service:		LEA-Wide	Scope of Service:
<input type="checkbox"/> All ----- 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: _____		<input type="checkbox"/> All ----- 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: _____	

<p>Support student laptop 1:1 initiative in grades 3-12. A 'refresher' plan will be created to replace student laptops every 4-5 years. Add additional technology for grades TK-2. Expenditures include EdLeader21 Coordinator and additional techs.</p>	<p>EdLeaders21 Coordinator \$41,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$10,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds (Remaining salary funded with federal categorical)</p> <p>Same techs as Goal 1 \$ 105,000Classified Salaries by funding source Supplemental and Concentration funding \$ 35,000 Employee Benefits by funding source Supplemental and Concentration funding</p> <p>\$150,000 non-capitalized computers by funding source LCFF Supplemental and Concentration funding</p>	<p>Laptops at Northview Intermediate were replaced with a sturdier model to cut down on repairs. Used laptops from Northview were repaired, reloaded and redistributed in carts to first and second grade classes extending 1:1 program to 1 - 12 grade.</p>	<p>\$53,322 37% Edleader21 Coordinator certificated salary and employee benefits expense, funded by LCFF Supplemental and Concentration funds Tech Specialist as noted in Goal 1 \$339,130 non-capitalized computers expense, funded by Measure B Bond Technology Endowment</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</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: _____</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: _____</p>	
<p>Update teacher laptops. Create a plan for updating administration and classified computers every 3-5 years as needed.</p>	<p>\$180,000 non-capitalized computers by funding source LCFF Supplemental and Concentration funds</p>	<p>Teacher laptops updated, docking stations installed</p>	<p>\$407,583 non-capitalized computer expense, Measure B Bond Tech Endowment.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</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: _____		__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: _____	
Maintain reconfiguration of current tech department staff with addition of two full time techs to provide support for all district technology. (Same tech positions from prior action step)	\$105,000 Classified Salaries by funding source LCFF Supplemental and Concentration funds \$35,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Two full time techs, same as goal 1	Same as Tech Specialist salary and benefit expense in Goal 1
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____		<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 __Other Subgroups: _____	
Maintain digital media specialists at each elementary school, Northview Intermediate and Duarte High. Will maintain library resources, promote school-wide literacy and assist in design and implementation of digital media centers.	\$159,000 Classified Salaries by funding source LCFF Supplemental and Concentration funds \$53,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Digital- media Specialist at all elementary schools, Northview and Duarte High	\$246,005 classified salary and employee benefits expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:		Scope of Service:	
School-Wide		School-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: _____		__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: _____	
OverDrive online library for students and staff to access books and resources for academic and pleasure reading. To support classroom instruction and promote literacy. Additional ebooks and periodicals will be purchased each year to add to district online library.	\$60,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	eBooks are being underutilized by students so no additional ebooks were purchase. Allocations for paper books were given to elementary schools and Northview.	\$30,000 books and supplies expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:		Scope of Service:	
LEA-Wide		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 <input type="checkbox"/> Other Subgroups: _____		<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: _____	
Study Island: Mobile-optimized standards mastery and test preparation programs built specifically from state and Common Core standards. Provided for students in grades 2-8 in Reading, Math and Science.	\$13,000 non-capitalized software by funding source LCFF Supplemental and Concentration funds	Study Island online program renewed.	\$13,000 non-capitalized software expense, funded by LCFF Supplemental and Concentration funds
Scope of Service: School-Wide		Scope of Service: School-Wide	
__All ----- 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: _____		<input checked="" type="checkbox"/> All ----- 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: _____	
Support for Director TK-12 Educational Services and EdLeader21 Coordinator. Coordinates CELDT testing for monitoring English Learners, CAHSEE testing for high school graduation, and Smarter Balanced testing. All necessary for implementation of this LCAP plan.	\$22,500 Classified Salaries by funding source LCFF Supplemental and Concentration funds \$7,500 Employee Benefits by funding source LCFF Supplemental and Concentration funds	50% of Secretary II position funded to provide support for Director and Coordinator. Monitored CELDT, SBAC testing, support for professional development district-wide and translation of documents for parents and at meetings.	\$31,809 classified salary and employee benefits, funded by LCFF Supplemental and Concentration funds
Scope of Service: LEA-Wide		Scope of Service:	
__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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Same as Goal 1		

Original GOAL from prior year LCAP:	Goal #3 Recruit highly qualified teachers, and staff, actively engaged in collaborative professional development focused on best <i>instructional</i> practices and 21st Century skills.	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 type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: <u>Staff provides high quality service</u> <u>Students prepared for success</u>
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By June 2016, all teachers will have participated in a minimum of 3 staff development days, monthly grade/department meetings and weekly teacher collaborations, focused on identified needs of English Learner, FRPM and foster youth in ELA, ELD and Math. PD will be in one of the best practices as identified by teachers and administrators for the implementation of CCSS and 21st Century skills. Duarte Unified English Learners will meet all requirements for AMAO 1, 2 and 3. All teachers will meet standards of highly qualified per Williams report.	Actual Annual Measurable Outcomes:	Three Staff Development days, on-going PD and teacher collaborations were held at all levels. PD focused on on CCSS aligned Swun Math at TK-6, rigorous Curriculum design for 7-12 English and Math departments. An additional 30 elementary teachers are now GLAD certified teachers. EL Liaison Team worked with EL consultant Dennis Parker. Additional PD included Google Classroom, Nancy Fetzter writing, and continuation of the writing campaign, including completion of CCSS aligned Writing Performance assessments with consultant Charlotte Knox. MET All Teachers met standards of highly qualified.. MET
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>FTE TOSA will seek and write grants to support district programs and coordinate public relations for district and school sites. Provide support and assistance to teachers and site administrators in identifying and serving Foster youth and Homeless. Will also provide on-site support and professional development to teachers on the integration of technology in the classroom and instructional support to improve student learning.</p>	<p>\$ 60,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$ 20,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds</p>	<p>FTE TOSA wrote and received grants, served as Public Information Officer for the district and worked directly with superintendent in overseeing and managing the Competitive Advantage Plan process. A separate Foster and homeless liaison position was created.</p>	<p>\$90,357 certificated salary and employee benefits funded by LCFF Supplemental and Concentration grant</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</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: <u>homeless</u></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: _____</p>	
<p>Educational Services staff in collaboration with site administrators and teachers, will identify best practices for CCSS and 21st Century learning skills</p>	<p>no cost</p>	<p>Educational Services and principals identified best practices including Rigorous Curriculum Design and GLAD- Guided Language Acquisition Design. Will continue with PD in these practices next year. Identification of best practices will be part of site based PD discussions next year.</p>	<p>no cost</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</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: _____</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: _____</p>	
<p>Educational Services will survey both certificated and classified staff yearly regarding professional development needs. In addition, evaluations and input will be sought after each PD opportunity and information will be used for on-going updates for PD plan.</p>	<p>no cost</p>	<p>Surveys taken as part of strategic planning process included input that will drive professional development. Next year PD will be decentralized, site teachers, principals and staff will develop PD plan based on needs of each site.</p>	<p>Bright Bytes technology survey \$20,000 other services, funded by LCFF Supplemental and Concentration grant Claremont Bright Spots survey and focus groups, other services</p>

		funded by	
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: _____		<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: _____	
Extended hours for certificated staff who participate in extended professional development with the goal of becoming expert in a specific area. Provide peer coaching and professional development, become trainer of trainers and provide classroom demonstrations.	\$154,000 Certificated Salaries by funding source LCFF Concentration and Supplemental grant funding \$46,000 Employee Benefits by funding source LCFF Concentration and Supplemental grant funding	Extensive professional development opportunities held after school for both classified and certificated including classroom technology, Excel, gradebook, sign language, genetics units at elementary.	
Scope of Service:		LEA-Wide	
<input type="checkbox"/> All ----- 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: _____		<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: _____	
Provide adequate resources for staff to attend conferences (CUE, Math Council, NGSS, STEM CA) and for implementation of CCSS, NGSS and 21 Century skills.	\$50,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Teachers and site principals attended conferences throughout the year with CUE Classroom technology being the most popular. District Tech survey included teacher feedback on application of strategies and programs from CUE conference showed high level of implementation. Will do same for other conferences	
Scope of Service:		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: _____		<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: _____	

Continue implementation and support for TK-12 Writing Campaign including Smarter Balanced aligned performance assessments for each Common Core writing genre. Including training for TOSAs to serve as writing coaches, extended hours and/or subs for additional teacher training and collaboration.	\$10,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Site targeted professional development with focus on writing strategies for English Learners provided by writing consultant.	\$10,000 for Services, Site targeted professional development with focus on writing strategies for English Learners provided by writing consultant.
Scope of Service:	LEA-Wide	Scope of Service:	School-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: _____		__ All ----- 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 __ Other Subgroups: _____	
Guided Language Acquisition and Design, or GLAD, are practical strategies promoting effective interactions between students and students and teachers and students that develop metacognitive use of high-level language and literacy. An cohort of elementary teachers will begin GLAD training this year. In addition, select veteran GLAD teachers will begin GLAD trainer training, so they can provide training and coaching to DUSD teachers who have completed the program.	\$50,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	GLAD training for teachers of English Learners only as a supplement daily ELD, funding moved to Title III	\$40,000 services and other operating costs funded by Title III
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		__ 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 __ Other Subgroups: _____	
To maintain and attract highly qualified teachers, and provide new teachers with an induction program that leads to clear credential, Duarte Unified will continue BTSA consortium with Temple City Unified. Expenditures include liaison and support provider stipends.	\$15,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	BTSA program provided full induction program year 1 and 2 as appropriate. More new teachers served than anticipated.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__ All -----		<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: _____		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: _____	
Provide weekly teacher collaborations at the elementary level through the addition of enrichment classes including but not limited to PE, art, music, science, literacy, computer skills.	\$30,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Weekly teacher collaborations held at all elementary sites, enrichment and PE classes provided to students with consultants and substitutes	\$30,000 Services expense funded by LCFF Supplemental and Concentration funds
Scope of Service:		School-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: _____		<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: _____	
PD for CC Math and Writing	\$30,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration grant funding	Rigorous Curriculum Design professional development for Math and English teachers at Northview and Duarte High	\$30,000 for portion of Services, expense funded by LCFF Supplemental and Concentration funds
Scope of Service:		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: _____		<input type="checkbox"/> All ----- 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: _____	
TK-12 grade classroom teachers to provide basic program for all students	\$9,945,275 certificated salaries from LCFF Base Grant	TK-12 grade classroom teachers provided core program to all students	\$9,945,275 certificated salaries and benefits, expense funded by LCFF Base funds
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 checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

__Redesignated fluent English proficient
__Other Subgroups: _____

__Redesignated fluent English proficient
__Other Subgroups: _____

What changes in actions, services,
and expenditures will be made as a
result of reviewing past progress
and/or changes to goals?

Same as Goal 1

Original GOAL from prior year LCAP:	Goal #4 Parents actively participate at school sites and district level. Comprehensive district-wide parent education plan based on parent identified needs. Timely and effective two-way communication between parents and district.	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 4__ 5__ 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: <u>Parents and community actively participate to prepare students for success</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All; English learners
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Expected Annual Measurable Outcomes:	<p>By June 2016, a district-wide parent education plan will be in place.</p> <p>In September 2016, yearly LCAP parent survey will be created for each level (elementary, intermediate and high school) to engage parents in providing specific input on LCAP progress.</p>	Actual Annual Measurable Outcomes:	<p>Basic LCAP survey was replaced with an intensive process of strategic planning that included Bright Bytes technology survey taken by teachers, parents and students, a text-response survey with a phenomenal response rate of 4,541 from parents, students, staff, and community members (goal was 2,500). While the Bright Bytes survey gave an overall picture of technology use, support, professional development, infrastructure and 21st Century learning, A follow up survey measured actual use of district purchased online programs and devices. In addition to extensive surveys, focus groups and board study sessions were held to review data, give an open form for feedback and an opportunity to delve deeper into the data.</p> <p>MET</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>FTE TOSA will maintain district parent communication tools including district website(Schoolwires), parent call out system(Blackboard), and social media including Facebook and Twitter accounts.</p>	<p>Same TOSA as Goal 1 \$ 60,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$ 20,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds</p>	<p>Same as Goal 1, Public Information Officer, grant writer and strategic planning</p>	<p>Same as Goal 1</p>

Scope of Service: LEA-Wide		Scope of Service: 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 <input checked="" type="checkbox"/> Other Subgroups: <u>homeless</u>		<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
S.T.E.P Mentor program will continue to seek mentors to increase the number of mentors by a minimum of 20 each year. Program currently serves MIT Alternative High School and will expand to Duarte High. Director Career, College and Community will coordinate program including recruitment and training of community members to serve as mentors.	Same as Goal 1 step: \$ 86,000 Consultant fee by ROP funding	Mentor program discontinued position changed to foster and homeless liaison	Same as position in Goal 1- changed from mentor program coordinator to foster and homeless liaison and counselor for at risk youth at alternative high school
Scope of Service: School-Wide		Scope of Service: School-Wide	
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<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 checked="" type="checkbox"/> Other Subgroups: <u>homeless</u>	
Rosetta Stone subscriptions for English will be made available to parents wanting to learn English. Digital media centers will be opened after school to provide access to computers and assistance. Subscriptions will also be made available to long-term English Learners at beginning and early intermediate levels and special education students with communicative disorders.	\$25,00 Services & Other Operating Expense by funding source Title III \$5,000 Services & Other Operating Expense by funding source LCFF Base Grant	On site Rosetta Stone classes for parents held at elementary sites, in addition to after school classes for elementary English Learners. Rosetta Stone is part of curriculum at Northview and Duarte High.	\$41,848 Services and Other operating expense, funded by LCFF Supplemental and Concentration funds
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>		<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide designated class times for parents to use school computers for Rosetta Stone with guidance from school personnel. Part of Digital-Media specialist job.	No additional cost	Elementary sites provided access to computers and assistance in using Rosetta Stone.	no cost

Scope of Service: School-Wide		Scope of Service: School-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: _____		<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: _____	
Develop and implement parent education plan.	\$5,000 Services & Other Operating Expense by funding source LCFF Base grant	Variety of classes provided to parents including ESL, understanding credit, and mental health.	\$5,000 Services and other operating expense, funded by LCFF Supplemental and Concentration funds
Scope of Service: LEA-Wide		Scope of Service: 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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	See Goal 1		

Original GOAL from prior year LCAP:	Goal # 5 Provide quality instruction in the Common Core State Standards for all students with consistent use of identified best practices.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: <u>School environment supports learning Staff provides high quality service Students prepared for success Mission Vision Board goals Digital Fluency Global Fluency Health Fluency Cultural Fluency</u>
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:	Data
<p>By June 2016, 40% of students in grades 3-12 will score Proficient or above on CCSS aligned district writing assessment</p> <p>By June 2016, 40% of Hispanic subgroup in grades 3-12 will score Proficient or above on CCSS aligned district writing assessment.</p> <p>By June 2016, 40% of FRPM subgroup in grades 3-12 will score Proficient or above on CCSS aligned district writing assessment.</p> <p>By June 2016, 30%</p>		<p>For opinion writing in grades TK-6 Goal of 40% proficient was met in all grade levels except fourth, overall range of proficiency was 35.64% - 65.52% with an average proficiency of 50.32%. Goal of 40% was met and exceeded. 7th grade 62% proficient, 8th grade 71% proficient with an average of 66%. MET</p> <p>75% of the student population falls in the Hispanic subgroup. At the elementary level, overall proficiency for Hispanics in writing falls slightly below the overall percent proficient at every grade level with the biggest gap of 4.41% at 3rd grade. The overall average for writing proficiency for Hispanics is 46.96%, well above the goal of 40% and reflecting a small gap of 3.36% in comparison with the elementary average for proficiency. MET</p> <p>At the elementary level, the FRPM subgroup exceeded the goal of 40% with an average of 44.66% proficient, showing a gap of 5.66% when compared with the overall proficiency rate of 50.32% MET</p> <p>At the elementary level, the SWD subgroup exceeded the goal of 20% with an average of 23.45% proficient, showing a gap of 26.87% when compared with the overall proficiency rate of 50.32% MET</p>

of English Learner subgroup in grades 3-12 will score Proficient or above on CCSS aligned district writing assessment.

By June 2016, 20% of SWD subgroup in grades 3-12 will score Proficient or above on CCSS aligned district writing assessment.

LCAP Year: 2015-16

Planned Actions/Services

Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
Common Core aligned Math assessment inventory program to identify individual student needs for intervention. (Scholastic Math Inventory)	\$12,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Scholastic math Inventory purchased and used at elementary level to identify students for intervention. Analysis of program shows it is unnecessary with new SWUN Math program. Will discontinue next year.	\$12,000 Services and Other operating expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__ 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: _____	
Site TOSAs provide teacher coaching on best practices, monitor English Learners, coordinate intervention for English Learners and low performing students. Serve as instructional	\$160,000 Certificated Salaries by funding source	Site TOSAs provided services to English Learners, intervention support for unduplicated pupils and coaching for teachers.	\$114,034 certificated salary and benefits expense, funded by LCFF

coaches and leaders for continuation of district-wide writing program.	LCFF Supplemental and Concentration funds \$40,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds \$240,000 Certificated Salaries by funding source Title I \$ 60,000Employee Benefits by funding source Title I		Supplemental and Concentration funds \$364,233 certificated salary and benefits expense, funded by Title I. \$21,756 certificated salary and benefits expense, funded by Title II.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<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: _____		<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: _____	
Bi-lingual aides provide primary language support to beginning and early intermediate English learners in addition to content area English language development support for all English Learners.	\$196,000 Classified Salaries by funding source LCFF Supplemental and Concentration funds \$49,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	Bi-lingual aides provided support to English Learners at all grade levels, TK-12. Extended hours for CELDT and support for newcomers.	\$257,777 classified salary and benefits expense, funded by LCFF Supplemental and Concentration funds \$3,000 extra duty expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<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: _____		<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: _____	
Reading and writing intervention classes for secondary students reading below grade level. Expenditures for intervention teacher and program.	\$92,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds	Read 180 reading intervention licenses and materials purchased for Northview and Duarte High. Teacher salary for 7 sections.	\$95,000 certificated salary and benefits expense, funded by LCFF Supplemental and Concentration funds \$118,000

	\$26,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds \$820 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds \$30,000 Services & Other Operating Expense by funding source LCFF Base Grant funds		non-capitalized computer software and instructional supplies expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<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: _____	
Specialized English Language Development Intervention block at secondary level for beginning, early intermediate and long-term English Learners.	\$124,000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$31,000 Employee Benefits by funding source LCFF Supplemental and Concentration funds	ELD block instruction provided for beginning, early intermediate, and long term English Learners	\$151,000 certificated salary and benefits expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<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: _____		<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: _____	
Maintain implementation of Spatial Temporal Math (ST Math) program at all elementary sites.	\$13,000 non-capitalized software by funding source LCFF	Continued ST Math at Valley View, Royal Oaks, Andres Duarte and Beardslee. Added Maxwell. Analysis of program showed high usage and positive results, will continue program next year	\$13,000 non-capitalized computer software expense, funded by

	Supplemental and Concentration funds		LCFF Supplemental and Concentration funds (renewal four schools) \$38,000 non-capitalized computer software expense, funded by Title I (on time expense for adding Maxwell)
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__ 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: _____	
Maintain Reading Counts, online reading and comprehension program, at elementary and intermediate level.	\$15,000 non-capitalized software by funding source LCFF Supplemental and Concentration funds	Reading Counts continued, grades 7 and 8 added. Analysis of program showed high usage and positive student results. Will continue next year.	\$8,700 non-capitalized computer software expense, funded by LCFF Base grant \$3,000 non-capitalized computer software expense, funded by LCFF Base grant (to add grades 7 and 8)
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__ 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: _____	
Edleader21 Coordinator will provide training in Guided Reading to teachers and instructional aides in grades K-3. Site TOSA's will be trained to provide follow up coaching and monitoring	None- Guided Reading books were purchased last year for every school site.	Guided Reading training provided by consultant to all TK-2nd grade teachers.	Included in contract with writing consultant, see Goal 1.
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<input checked="" type="checkbox"/> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

English Learner Liaison Team composed of teachers from every school site, will monitor EL program effectiveness and initiate district-wide programs for the improvement of instructional strategies for English Learners.	Same as prior action step. Led by Director TK-12 Educational Services	English Learner Liaison Team met monthly to monitor EL programs and initiate district-wide instructional strategies	no cost
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups: _____	
Study island Common Core aligned online program for student in grades 2-8 to work at their own pace to reinforce skills.	\$ 13,000 computer online license by funding source LCFF Supplemental and Concentration grant	Study Island continued for grades 2-8. Analysis of program showed training was needed for some sites to increase use. Will continue program next year, provide training and re-analyze usage and effectiveness.	\$13,000 non-capitalized computer software license non-capitalized computer software expense, funded by LCFF Base grant
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__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: _____	
Compensation for teachers for extra work required in the implementation of Common Core State Standards.	\$450,000 to continue 3% given in 2014/15 to Base grant funded teachers \$51,000 to continue 3% given on 2014/15to LCFF Supplementary and Concentration grant teachers and staff.	Continued Compensation from raise given to teachers in 2014/15. All teachers compensated serve at least one subgroup of unduplicated pupils.	\$450,000 for Base-grant funded teachers; \$51,000 for LCFF Supplementary and Concentration-grant teachers and staff, funded by LCFF concentration and supplemental funds.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		__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: _____	

<p>Extended hours for teachers for implementation of Common Core Standards, new math curriculum and integration of technology in the classroom.</p>	<p>\$315,000 Certificated Salaries by funding source LCFF Supplementary and Concentration grant (for LCFF Base grant teachers) \$34,000 Certificated and Classified Salaries by funding source LCFF Supplementary and Concentration grant (For Supplementary and Concentration grant funded teachers)</p>	<p>15/16 additional compensation to teachers January 1 - July 1 2016</p>	<p>\$ 284,312 certificated extra duty expense, funded by LCFF Supplemental and Concentration funds \$ 79,420 certificated salary and employee benefits expense, funded by LCFF Supplemental and Concentration funds (2015/16 raise)</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</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: _____</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: _____</p>	
<p>Introductory training for new ELD/ELA framework for all teachers and instructional classified staff.</p>	<p>no additional cost, training will be done in house</p>	<p>Two Educational Services administrators attended training on new framework. Training for teachers not started.</p>	<p>\$300 conference funded by LCFF Supplemental and Concentration funds</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><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: _____</p>		<p><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: _____</p>	
<p>Duarte High School data clerk to provide assistance to administration and staff on the implementation of benchmark assessments, disaggregation of data for analysis in all core subjects.</p>	<p>\$32,500 Classified Salaries by funding source Supplemental and Concentration funding \$12,500 Employee Benefits by funding source Supplemental and</p>	<p>Duarte High data clerk provided assistance to administration and staff</p>	<p>\$35,314 classified salary and benefits expense, funded by LCFF Supplemental and Concentration funds</p>

	Concentration funding		
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__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: _____	
Duarte High School Intervention Coordinator/teacher	\$65,000 Certificated Salaries by funding source Supplemental and Concentration funding \$20,000 Employee Benefits by funding source Supplemental and Concentration funding	Duarte High School Intervention Coordinator/teacher	\$51,777 certificated salary and benefits expense, funded by LCFF Supplemental and Concentration funds \$15,120 certificated salary and benefits expense, funded by Title I.
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__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: _____	
WASC support for Duarte High School	100,000 Services & Other Operating Expense by funding source	Consultant services provided for Duarte High implementation of WASC plan.	\$100,000 Services and other operating expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		__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: _____	
Material support for Reading Intervention at Northview and Duarte High	\$30,000 Services & Other Operating Expense by funding source	Instructional Material expenses for Read 180 program at Northview and Duarte High.	\$45,050 instructional materials expense, funded by LCFF Supplemental and Concentration funds

Scope of Service:	School-Wide	Scope of Service:	School-Wide
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</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>See Goal 1</p>		

Original GOAL from prior year LCAP:	Goal # 6 Prepare students for the 21st Century with appropriate technology and learning spaces both physical and virtual.	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 type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: <u>School environment supports learning</u> <u>Staff provides high quality service</u> <u>Students prepare for success</u> <u>Mission Vision Board Goals</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	By June 2016, 4/8 schools will have all required infrastructure completed to begin transition from traditional library to digital media center. By June 2016, Mt. Olive Innovation and Technology High (MIT) will have a dedicated space and required infrastructure for digital resources including but not limited to eReaders, student collaboration space, production software and hardware and presentation space. By June 2016, teachers in PreK-12 will complete a self-evaluation of their classroom learning environment using the EdLeader21 Rubric for 21st Century Learning.	Actual Annual Measurable Outcomes:	7 schools have digital media centers. MET Bright Bytes Survey Results- 21st Century Skills Classroom Teachers at <i>Beginning</i> level, Students <i>Emerging</i> level.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain Digital inventory software program (Destiny)	\$2,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Renewed Destiny for all sites to maintain library inventories and allow for electronic check out system.	\$2,000 non-capitalized computer software expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		___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: _____	
Provide infrastructure to create updated and engaging digital media centers at all school sites.	Same as Goal 1	See Goal 1	Same as Goal 1

Scope of Service:		LEA-Wide	Scope of Service:		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: _____		__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: _____			
Edleader21, District TOSA and tech department will provide technology training to classified and certificated staff in creating 21st Century learning environments district wide.	same positions as prior action steps	Training provided to classified and certificated on building websites, Classroom management software, digital gradebook, Excel, building webpages, and site website management	same as Goal 1		
Scope of Service:		LEA-Wide	Scope of Service:		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: _____		__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: _____			
Digital media specialists K-12	Same as prior goal	Digital media specialists at all elementary schools, Nortview and Duarte High.	Same as Goal 1		
Scope of Service:		LEA-Wide	Scope of Service:		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: _____		__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: _____			
Teachers from every school site will attend CUE conference on educational technology, Mathematics conference and state STEM conference. Conferences provide updated information and best practices.	STEM & CUE conference attendance: \$40,000; Funding Source: Concentration & supplemental; Note: Conference attendance for 2 teachers at each school to attend STEM and 2 others to attend CUE	Teachers and principals attended CUE, STEM and Council on Mathematics conferences.	CUE conference \$22,800 conferences and travel expense, funded by LCFF Supplemental and Concentration funds STEM Conference \$4,800 conferences and travel expense, funded by LCFF Supplemental and Concentration funds Math Conference \$10,000 conferences and travel expense, funded by LCFF		

			Supplemental and Concentration funds
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	See Goal 1		

Original GOAL from prior year LCAP:	Goal # 7 Students and staff actively engage in the Four C's- Creativity/innovation, Critical Thinking, Communication, Collaboration.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5_X 6__ 7__ 8_X COE Only: 9__ 10__ Local: <u>Students prepared for success</u> <u>Staff provides high quality service</u> <u>Mission Vision</u> <u>Board Goals</u> <u>Digital Fluency</u> <u>Global Fluency</u> <u>Health Fluency</u> <u>Cultural Fluency</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>By June 2016, 4/9 schools and student subgroups will score a minimum of 3 or "Proficient" on the EdLeader21 Rubric</p> <p>By June 2016, 40% of students in grades 3-12, will score Proficient on District writing assessment using a CCSS aligned writing rubric.</p> <p>By June 2016, 50% of students in grades 3-12, including all subgroups, will score Proficient on CCSS aligned district benchmark assessments in ELA and Math.</p>	Actual Annual Measurable Outcomes:	<p>Bright Bytes Survey- 21st Century Skills Teachers at <i>Beginning</i> level, Students at <i>Emerging</i> level NOT MET</p> <p>At elementary level goal of 40% was met with overall proficiency at 50.32% MET</p> <p>Development of Common Core aligned benchmark assessment not completed NOT MET</p> <p>Baseline data from Smarter Balanced determined. MET</p> <p>Baseline data for Smarter Balanced 2014/15</p> <p>ELA proficiency All students 46.70 Hispanic 43.29 English Learners 19.74 RFEPs59.2</p> <p>Math proficiency All students 30.38 Hispanic 27.13 English Learner 13.58 RFEP 29.97</p>
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Goals for proficiency on Smarter Balanced will be determined once baseline data is made available in June 2015.

LCAP Year: 2015-16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

Weekly teacher collaboration at the elementary sites will provide the critical time needed for implementation of Common Core Standards and examination of Edleader21 Rubrics for 21st Century skills. Funds will provide programs in PE, Art and/or Science to students while teachers meet in collaborations.

\$ 30,000
Services & Other
Operating
Expense by
funding source
LCFF
Supplemental and
Concentration
funds

Weekly teacher and principal collaborations at elementary schools focusing on interventions for struggling students and long term English Learners. Funding covers cost of consultants or subs for enrichment and PE classes.

\$30,000
services and
other operating
expense, funded
by LCFF
Supplemental and
Concentration
funds

Scope of Service:

School-Wide

Scope of Service:

School-Wide

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Data from 2015 Smarter Balanced test will be analyzed by district and site staff to determine areas of strength and weakness and to identify plan for improvement.

no additional cost

Principals analyzed results in principal meetings with guidance from Educational Services staff then returned to sites to work with teachers in identifying strengths and weaknesses with particular focus on unduplicated student subgroups.

no cost

Scope of Service:

LEA-Wide

Scope of Service:

LEA-Wide

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

All

OR:
 Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

GATE Program: Each school will design extended learning opportunity for gifted and talented students in grades 3-8.

\$10,000
Services & Other
Operating

GATE enrichment programs were not established district-wide. Valley View Elementary ran a GATE enrichment program focused on coding using site funding

funding swept to cover cost of intervention

	Expense by funding source LCFF Supplemental and Concentration funds	and Teaching and Learning Coach	programs at Northview and Duarte High.
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<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: <u>GATE</u>	
Special Education department, in collaboration with teachers, will identify an innovative programs for assisting special education students in accessing the Common Core and 4 C's	\$10,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Action not taken due to a department focus on conducting a self-review to prepare for Federal Program Monitoring by CDE.	0
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input 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 checked="" type="checkbox"/> Other Subgroups: <u>Special Education</u>		<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: _____	
After school and summer programs for English Learners to support success in a 21st Century learning environment.	\$20,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	Action not implemented	Funding swept to cover raise for teacher serving unduplicated students
Scope of Service:	LEA-Wide	Scope of Service:	
<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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a	See Goal 1		

result of reviewing past progress
and/or changes to goals?

Original GOAL from prior year LCAP:

Goal # 8 Provide an environment where learning is engaging for students, adapted to their passion and supported by adults in the school and community.

Related State and/or Local Priorities:
 1_ 2_ 3_ 4_ 5_X 6_X 7_X 8_
 COE Only: 9_ 10_
 Local: School environment supports learning Students prepared for success Mission Vision Board Goals Health Fluency Cultural Fluency

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

School Connectedness- Secondary Level

Healthy Kids Survey 2012/13 Percent of students identifying as 'agree' and 'strongly agree'

Increase by 5% each year the number of students identifying as 'agree' and 'strongly agree'

Scale Question	7 th grade	Goal 2015/16	9 th grade	Goal 2015/16	11 th grade	Goal 2015/16
I feel happy at this school.	69	74	69	74	46	51
I feel part of this school.	64	69	57	62	46	51
Teachers at this school treat students fairly.	64	69	37	42	38	43
I feel safe in my school.	62	67	53	58	59	64

Expected Annual Measurable Outcomes:

- By June 2016, District suspension rate will drop to 1% baseline 4.3%
- By June of 2016, suspension rate for all ethnic subgroups will be equal to or less than the district percentage of enrollment for each ethnic group.
- By June 2016, District-wide attendance rate will increase to 97.5% from baseline 96.46%.
- By June 2016, DUSD will decrease truancy rate by 5% to 26.65
- By June 2015, each school in DUSD will decrease their chronic absenteeism (baseline data):

School Connectedness- Healthy Kids Survey

7th Grade

9th Grade

11th Grade

Scale Question	2013	ACTUAL 2015/16 agree/strongly agree (neither agree or disagree)	Growth	Goal	2013	ACTUAL 2015/16 agree/strongly agree (neither agree or disagree)	Growth	Goal	2013	ACTUAL 2015/16 agree/strongly agree (neither agree or disagree)	Growth	Goal
I feel happy at this school.	69	78 (11)	9 MET	74	69	46 (33)	-20.00	74	46	40 (36)	-6	51
I feel part of this school.	64	64 (25)	0	69	57	48 (31)	-18.00	62	46	41 (40)	-5	51
Teachers at this school treat students fairly.	64	73 (18)	9 MET	69	37	47 (31)	10 MET	42	38	44 (34)	6 MET	43
I feel safe in my school.	62	71 (19)	9 MET	67	53	45 (35)	-8	58	59	47 (41)	-12	64

Actual Annual Measurable Outcomes:

NEED TO ADD CHRONIC ABSENTEEISM

No students were expelled from DUSD in 2014/15 MET

2014/15 suspension rate 2.9
 NOT MET 2013/14 suspension rate 4.3
 2012/13 suspension rate 4.1

<p>Beardslee Elementary (4.64), Valley View Elementary (4.63). Andres Duarte Elementary (4.71) will decrease by .5%</p> <p>Maxwell Elementary 8.4), Royal Oaks Elementary 6.01), Northview Intermediate (7.09), Duarte High (8.23%) will decrease by 1%</p> <ul style="list-style-type: none"> • DUSD will maintain this low expulsion rate and work toward 0 expulsions by 2016/17, baseline 0% 	<p>2014/15 Truancy rate 36.01 NOT MET 2013/14 Truancy rate 38.52 2012/13 Truancy rate 36.65</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Northview, Mount Olive (Alternative High School) Royal Oaks, Valley View and Beardslee will continue with implementation of PBIS- Positive Behavior Intervention and Support program. Remaining schools- Andres Duarte and Maxwell will begin training site support teams this year.	\$8,000 Services & Other Operating Expense by funding source LCFF Supplemental and Concentration funds	PBIS implementation continued at Royal Oaks, MIT, Beardslee and Northview. Valley View will restart program in 15/16 Maxwell and Andres Duarte began implementation this year. Training costs exceeded expectations.	\$18,000 Services and Other operating expense, funded by LCFF Supplemental and Concentration funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
__ 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: _____		__ 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: _____	
Duarte High and MIT high school will analyze the data of all English Learners to determine what is preventing graduation. Plan of action will be created by committee of teachers, counselors and site and district administration.	no additional costs	Integrated into the WASC process and plan.	no cost
Scope of Service:	School-Wide	Scope of Service:	School-Wide
__ All ----- OR: <input checked="" 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: _____		__ All ----- OR: <input checked="" 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: _____	
WEB-Where Everyone Belongs program focuses on transition of 6th graders to intermediate school, school culture and elimination of bullying. School counselor provides coordination for this program in addition to other social, emotional and educational services for students at Northview Intermediate.	\$74,4000 Certificated Salaries by funding source LCFF Supplemental and Concentration funds \$18,600 Employee Benefits by funding source LCFF Supplemental and	WEB continued this year under the guidance of Northview counselor.	Program overseen by counselor for Northview, same as Goal 1.

	Concentration funds		
Scope of Service:	School-Wide	Scope of Service:	School-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 <input type="checkbox"/> Other Subgroups: _____		__ 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: _____	
Not in Our Town, Not in Our Schools program provides opportunities throughout the year to learn about and discuss bullying and discrimination. Coordinated by Director Career, College and Community	Same as prior action step	Action step not implemented	no cost
Scope of Service:	LEA-Wide	Scope of Service:	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 <input type="checkbox"/> Other Subgroups: _____		__ 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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	See Goal 1		

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 schoolsite 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.)

Total amount of Supplemental and Concentration grant funds calculated:	\$5,970,901
<p>For the 2016/17 school year, Duarte Unified will receive \$5,970,901 in supplemental and concentration grant money. This amount was determined by the unduplicated count of FRPM, English Learner and Foster youth as reported in CALPADS. This concentration of students reflects a 77% enrollment of unduplicated students or more than 3 out of every 4 students.</p> <p>As a result of this high percentage of students, this plan reflects many district-wide actions that benefit all students. 21st Century schools with excellent, well trained teachers, using the best instructional strategies and quality professional development is at the center of this plan. All students, particularly those in the unduplicated count, will increase their academic success in classrooms with well trained, effective teachers. As a result of majoring restructuring due to both declining enrollment and low test scores, new positions were created to provide direct services and support to students. A new Student Services Coordinator position, will focus on the needs of foster, homeless and at risk youth due to attendance or discipline issues. Project ELL will provide a centralized place for monitoring English Learners and RFEs at the district, site and classroom level. Another new position, Director of Special Education will provide much needed leadership for our diverse PreK- 14 special education department.</p> <p>2016/17 is going to be a transition year for Duarte Unified and this plan reflects many of the changes being made to accommodate these changes. The year long, Competitive Advantage Plan process, in which stakeholders all over the district and city participated, has resulted in a reinvention of our current configuration to one that will better meet the needs of our students. Currently our 5 small elementary school and one intermediate school make it difficult to provide the teacher collaboration, programs and personnel needed to provide intervention and support our unduplicated pupils need. The 2016/17 transition year will lead to 2017/18 when Duarte Unified will reinvent itself with four TK-8 schools, one high school, one small alternative high school and a premiere charter high school, the San Gabriel Valley School of the Arts, the same charter that currently runs the prestigious Orange County School of the Arts.</p> <p>The Competitive Advantage Plan process has reinvigorated our commitment to creating 21st Century Schools. While we have been rich in technology, the Bright Bytes survey reveled a strong need for professional development on use of technology to support learning in addition the knowledge and use of the 4 C's (collaboration, critical thinking, communication, creativity) by both students and teachers.</p>	

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.

19.29	%
<p>The Duarte Unified School District Minimum Proportionality Percentage for the 2015/16 school year is 23.23%. The following additional and improved services have been put in place specifically for unduplicated pupils. District level management has been restructured to provide a high level of focus on meeting the needs of student subgroups. A single position of Deputy Superintendent for Personnel, Special Education and Student Services has been replaced with a personnel director, a special education director and a coordinator for student services. The student services coordinator will focus on attendance, tackling the chronic absenteeism we see in our unduplicated subgroups, 9.5% for FRPM, 24% for foster, 6.9% for English Learners and 7.3 for Long Term English Learners. In addition, student services coordinator will serve our foster and homeless youth. The current TK-12 director will continue to focus on English Learners district-wide, with particular focus on long term English Learners. All of these positions are key as they will provide the leadership and focus on support for all unduplicated pupils. Bi-lingual aides provide support to all English Learners will emphasis on newcomers and EL's in the beginning to early intermediate range of language acquisition.</p> <p>Specific services for unduplicated students will include Rosetta Stone in addition to daily ELD for English Learners. Professional development will continue to certify more teachers of English Learners in Guided Language Acquisition, or GLAD. These research based best strategies are designed for English Learners and have proven to work extremely well with at-risk students. The International Baccalaureate program will continue it's success at Maxwell Elementary where we have our highest concentration of all unduplicated subgroups. The AVID program will continue it's success at both Northview Intermediate and Duarte High school. Parent University will continue to grow and provide classes for parents district-wide. School climate improvements include expansion of the Positive Behavior Intervention and Support program, or PBIS, to all schools and a task force that will focus on the creation of a yearly school climate survey.</p> <p>Professional development will focus on best practices, assessment, differentiation, Common Core Standards, and intervention for struggling students. A new student data and assessment program has been purchased to provide teachers with tools for daily formative assessment that engages students in their own learning. On-going professional development will focus on the enhanced use of technology in the classroom by teachers and students including digital communication.</p> <p>Surveys from parents, students and staff showed a strong need for improved communication district-wide. A public information officer, improved website and parent app are all in place to assist in the timely dissemination of information at all levels.</p> <p>Lastly, many of the students in the unduplicated count subgroup have little access to quality technology outside of school. Unlike peers outside this group, these students lack access to emerging world of the 21st Century. This plan is dedicated to increasing and improving access to technology, digital literacy, 21st Century skills and College and Career readiness for this identified group of students so they may enter the world of college and work with the same skills and knowledge as their peers.</p>	

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.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$25,022,075	\$23,838,943	\$23,838,943
1000-1999 Certificated Salaries	16,433,309	15,866,457	15,866,457
2000-2999 Classified Salaries	1,103,084	1,103,084	1,103,084
3000-3999 Employee Benefits	4,573,585	4,342,015	4,342,015
4000-4999 Books and Supplies	1,568,562	1,271,187	1,271,187
5000-5999 Services and Other Operating Expenses	1,343,535	1,256,200	1,256,200
7000-7499 Other	0	0	0

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$25,022,075	\$23,838,943	\$23,838,943
LCFF Base	17,952,063	17,952,063	17,952,063
LCFF S & C	6,005,957	4,966,625	4,966,625
Federal Revenues - Title I	823,898	750,898	750,898
Federal Revenues - Title II	160,157	89,357	89,357
Federal Revenues - Title III	80,000	80,000	80,000

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$25,022,075	\$23,838,943	\$23,838,943
1000-1999 Certificated Salaries	LCFF Base	13,790,337	13,790,337	13,790,337
1000-1999 Certificated Salaries	LCFF S & C	2,294,561	1,727,709	1,727,709
1000-1999 Certificated Salaries	Federal Revenues - Title I	292,411	292,411	292,411
1000-1999 Certificated Salaries	Federal Revenues - Title II	56,000	56,000	56,000
2000-2999 Classified Salaries	LCFF Base	435,365	435,365	435,365
2000-2999 Classified Salaries	LCFF S & C	643,511	643,511	643,511
2000-2999 Classified Salaries	Federal Revenues - Title II	24,208	24,208	24,208
3000-3999 Employee Benefits	LCFF Base	3,726,361	3,726,361	3,726,361
3000-3999 Employee Benefits	LCFF S & C	765,075	606,505	606,505
3000-3999 Employee Benefits	Federal Revenues - Title I	73,000	0	0
3000-3999 Employee Benefits	Federal Revenues - Title II	9,149	9,149	9,149
4000-4999 Books and Supplies	LCFF S & C	1,170,075	872,700	872,700

4000-4999 Books and Supplies	Federal Revenues - Title I	358,487	358,487	358,487
4000-4999 Books and Supplies	Federal Revenues - Title III	40,000	40,000	40,000
5000-5999 Services and Other Operating Expenses	LCFF S & C	1,132,735	1,116,200	1,116,200
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title I	100,000	100,000	100,000
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title II	70,800	0	0
5000-5999 Services and Other Operating Expenses	Federal Revenues - Title III	40,000	40,000	40,000
7000-7499 Other	LCFF Base	0	0	0
7000-7499 Other	LCFF S & C	0	0	0

Expenditures by Goal and Funding Source

Funding Source

Year 1

Year 2

Year 3

Reduce the achievement gap equitably between the most successful and least successful students, regardless of their race or ethnicity or social or economic circumstances by examining the institutional forces and traditions that prevent us from having an unimpeded view of our current reality and making constructive improvement.

All Funding Sources	667,762	667,762	667,762
LCFF Base	215,288	215,288	215,288
LCFF S & C	379,117	379,117	379,117
Federal Revenues - Title II	33,357	33,357	33,357
Federal Revenues - Title III	40,000	40,000	40,000

Create a culture of service grounded in the promise that all people will be treated with dignity and respect by developing effective tools to measure customer satisfaction and improve customer service.

All Funding Sources	501,458	501,458	501,458
LCFF Base	421,458	421,458	421,458
LCFF S & C	30,000	30,000	30,000
Federal Revenues - Title I	50,000	50,000	50,000

Prepare teachers and leaders to create the conditions for students to think critically, solve problems creatively and collaboratively, and compete in the world of complex environmental, political, technological, and socioeconomic challenges by examining the discrepancy between what students are doing in school (i.e. course completion, credit hours, standards assessment results, etc....) and their actual college and career readiness.

All Funding Sources	23,214,969	22,031,837	22,031,837
LCFF Base	17,315,317	17,315,317	17,315,317
LCFF S & C	5,008,954	3,969,622	3,969,622
Federal Revenues - Title I	723,898	650,898	650,898

Federal Revenues - Title II	126,800	56,000	56,000
Federal Revenues - Title III	40,000	40,000	40,000

Create a culture where partnering entities work together to integrate and complement each other in support of student success by developing a more seamless approach to learning that addresses the complex conditions and variety of environments (home, school, community) in which students learn and grow.

All Funding Sources	637,886	637,886	637,886
LCFF S & C	587,886	587,886	587,886
Federal Revenues - Title I	50,000	50,000	50,000