

Local Control and Accountability Plan

Glendale Unified



July 1, 2015 - June 30, 2018

06/15/2015 (revised 08/27/2015)

and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each 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><u>Stakeholder Engagement Overview for 2015-2018 LCAP</u></p> <p>The LCAP committee, currently consists of approximately 75 members, representing all stakeholders: parents, teachers, students, administrators, classified staff, bargaining unit members, counselors, psychologists and Board members. Members of the LCAP committee are diverse and represent English language learners, foster youth, low-income students, students with disabilities, advance placement students, athletes and college and career going students. A strong effort and focus was made to increase parental participation and representation.</p> <p>Although some of the 75 LCAP committee members represented multiple groups, the following is a breakdown of their primary role:</p> <ul style="list-style-type: none"> Parents: 31 (41%) District Administrators: 11 (14%) Teachers: 9 (12%) Principals: 8 (11%) Students: 6 (8%) Classified Staff: 5 (7%) Community Members: 3 (4%) Counselors: 2 (3%) <p>The LCAP committee met on the following dates:</p> <ul style="list-style-type: none"> October 14, 2014 January 20, 2015 February 24, 2015 March 31, 2015 	<p>The Glendale Unified School District (GUSD) has embraced the Local Control Accountability Plan (LCAP) process through the collaboration from all stakeholders. The 2013-2014 LCAP committee consisted of 90 members comprised mostly of parents from all three school levels, foster youth parents, English Learner parents, teachers, administrators, students, classified staff, union representation (teachers and classified unions) and community members. This years' LCAP committee has 75 participants with over half of the committee members returning from 2013-2014. Having a nucleolus of informed participants has been invaluable to developing, reviewing and supporting implementation of the LCAP during the 2014-2015 school year.</p> <p>As a result of engagement from a variety of participants, the impact on LCAP continues to be driven by input from all stakeholders. This year the LCAP committee focused on reviewing the LCAP new regulations and new template; spending time reviewing the 2014-2015 approved LCAP; specifically, identifying what actions and services GUSD said they were going to do year 1; and brainstorming accomplishments/achievements to date specific to proposed needs, actions and services.</p> <p>The impact of the discussions caused a review of our suggested BASE and BASE+ programs created last year for all GUSD schools. GUSD had defined their BASE program as the staff, programs and supports that would be provided to every elementary and secondary school regardless of geographical location or student demographics. The BASE+ program focused on increased or improved services for those students not yet proficient with an emphasis on the four identified subgroups; English learners, low income students, foster/homeless youth and students with disabilities. The BASE+ programs and services were allocated and driven by student needs. Modifications and clarifications were provided by the stakeholders to more accurately reflect the programs and services offered during 2014-2015 school year.</p>

April 28, 2015

May 19, 2015 Public Hearing

June 16, 2015 Final Approval from Board

The English Language Advisory Committee (ELAC) is another group that was involved in the LCAP process and met on the following dates:

September 22, 2014

November 3, 2014

February 23, 2015

April 13, 2015

Additionally, regular meetings of job-a-like principals, counselors, teachers and teacher specialists provided input into the implementation, monitor, review and development of the LCAP during their monthly meetings.

The Thoughtexchange Process

In an effort to engage and capture the thoughts of the wider school community, Glendale Unified School District engaged in the Thoughtexchange Process. Thoughtexchange is a three-step online interactive process, which asked the greater Glendale community three specific questions in Step One:

1. What are some concerns about our school/district this year?
2. What are some things you appreciate about our school/district this year?
3. What are some other things you would like to say about our school/district this year?

There were a total of 4,129 Glendale stakeholders who participated in this process representing approximately 16% of our total population. Those participants shared a total of 11,986 thoughts.

Step Two of the Thoughtexchange process captured all stakeholders' 11,986

In addition, a review of the required metrics occurred with the realization from the LCAP committee that GUSD included most of the metrics in the 2014-2015 plan. Data was reviewed to determine progress towards targets and will continue to be part of future year plans. The committee did suggest that numbers and percentages be used whenever possible so the information is easily accessible and readable to all stakeholders.

The LCAP committee felt the student voice was under represented so a student survey was created for all 4-12 graders in the district with over 12,500 students participating. The information gathered was focused on school safety, academics, support and school culture. This information will be used to support the actions and services from last year and give direction moving forward.

Lastly, it was determined that some of our needs, actions and services overlapped and were repetitive. The recommendations for the 2015-2018 LCAP are to retain the 7 LCAP goals: **Common Core State Standards; College and/or Career Ready; Social, Emotional and Physical Needs of Students; Intervention Programs; Learning Beyond the Core Curriculum; Engaged Parents, Teachers, Staff, Students and Community Members; and Safe and Secure Learning Environment** and focus on fewer but more specific actions and services which are reflected in the 2015-2018 LCAP.

The LCAP continues to be an ongoing work in progress, which requires an annual review of progress. The following is a summary of the Annual Update for 2014-2015 and recommendations for goals, actions and services for the 2015-2018 school year.

thoughts and asked the greater Glendale community to now use “STARS” to prioritize the thoughts gathered in Step One. A total of 159,173 STARS were assigned to specific thoughts.

Step Three of the Thoughtexchange process then themed the thoughts into categories by District and individual school.

The Thoughtexchange information gathered was then linked to the District’s seven LCAP goals, highlighting areas of appreciation and concern for the District. A website is currently being developed by Thoughtexchange to share the results with the community in a meaningful manner and in the spirit of full transparency.

Individual school results are also in the process of being reviewed along with the development of a website to share specific school information with the greater Glendale community which should be available by June 2016.

The overall percentage breakdown of the 4,129 self-identified participants in the Thoughtexchange process was as follows:

78.6%	Parents/guardians
20.7%	Staff members
0.3%	Students
0.2%	Community members
0.2%	Others

Increased Student Engagement through Internal Survey and Verbal Conversations

Upon reflection and in an effort to engage and capture more student voices and perspectives, the Student Advisory Committee (SAC), consisting of high school students from all five high schools who meet monthly, were consulted and asked questions on how to make our schools better. Students reported they want more information on college and careers, earlier exposure to high school and college requirements and additional support with completing college applications.

Additionally, a district-wide survey of Grades 4-12 students was administered and

asked 11 specific questions in the areas of school safety, academics, support and school culture. The student survey had over 12,500 participants and the information gathered was valuable data and provided helpful insight from our GUSD students. Only the "yes, most of the time" and "yes, all of the time" answers were used to determine the percentages used as our baseline data.

In the area of safety, over 86% of students report feeling safe at school compared to 81% feeling safe outside of school. In the area of academics, 96% state they plan to go to college while only 32% feel academically challenged. In the area of support and school culture, 81% report staff members care about them, 66% report staff listens to them, 63% report staff treat students fairly at school and 61% of all students report there is an adult they trust at school to talk to when they are in need. Overall, students feel safe and respected at school, have positive caring relationships with adults on campus, plan to attend college and would like a more challenging academic experience. The student survey results were incorporated into the 2015-2018 LCAP report and will be administered annually.

During the LCAP committee meetings, program goals, actions and services, including data were reviewed to determine their effectiveness. However, with only one year of full implementation, the committee felt it was premature to make any major changes to programs or services and agreed to continue to monitor student performance in the upcoming years. Additionally, a variety of presenters from program and services such as the Business Department, Foster Youth Coordinator, English Language Learner Assistant Director and Coordinator, Special Education Assistant Superintendent, Thoughtexchange Representative and the Superintendent provided updates in the form of presentations, handouts and powerpoints.

Annual Update:

Collaborative Involvement Process for the Annual Update

The details of stakeholder involvement and the collaborative process are outlined in detail in the involvement and impact section of the LCAP. With input and participation from the LCAP committee members, ELAC committee members,

Annual Update:

The LCAP continues to be an ongoing work in progress, which requires constant monitoring and reviewing of progress. The following is a summary of the stakeholder involvement and impact on the LCAP for 2014-2015 and recommendations for goals, actions and services for the 2015-2018 school years.

principals, counselors, teacher specialists, Thoughtexchange, student surveys, Board of Education and the Superintendent's Cabinet, the Local Control Accountability Plan has been collaboratively reviewed, modified and a revised 2015-2018 LCAP has been created.

During the LCAP meetings, program goals, actions and services, including data were reviewed to determine their effectiveness. However, with only one year of full implementation, the committee felt it was premature to make any major changes to programs or services and agreed to continue to monitor student performance in the upcoming years. Additionally, a variety of presenters from program and services such as the Business Department, Foster Youth Coordinator, English Language Learner Assistant Director and Coordinator, Special Education Assistant Superintendent, Thoughtexchange Representative and the Superintendent provided updates and background information in the form of presentations, handouts and powerpoints in an effort to keep the committee informed of progress.

Summary of the Annual Update for 2014-2015 LCAP

A review of the 8 State Priorities, GUSD's Board of Education Priorities, GUSD's Strategic Plan and GUSD's 7 LCAP Goals were reviewed in an effort to connect and link all priorities and goals.

The 8 State Priorities which will remain the same for 2015-2018 school years:

Conditions of Learning

Priority 1: Basic Services

Priority 2: Implementation of State Standards

Priority 7: Course Access

Accomplished Actions and Services for 2014-2015:

- Reduce Class Size (\$1.8M)
 - Elementary School: 10 teachers
 - Middle School: 4 teachers
 - High School: 9 teachers
- Increase Mental Health Providers (\$450,000)
 - 4.2 FTE at a variety of high need schools
- Increase Nurse/LVN Support (\$150,000)
 - 1.5 FTE at high need sites and for medically fragile students
- School Site Allocations for Unduplicated Students (\$2.8M)
 - Interventions and Support
- Implement Common Core State Standards (\$2.9M)
 - Personnel: substitutes, learning leaders, curriculum writers and instructional materials
- Summer School, Afterschool Interventions, Program and Supplies (\$2.05M)
 - APEX, GoalBook, Shmoop, SWUN Math, Rise Educational Services, Focus on Results and Renaissance Learning
- Teacher Specialists (\$1.5M)
 - FLAG (Foreign Language Academy of Glendale) and support for English learners
- Alternative School Staff (\$1.85M)
 - Daily, Jewel City and Re-Connect Ed.
- F.A.C.T.S (Foothill Area Community Transition Services) for students with special needs (\$100,000)
 - Additional teacher needed to reduce class size
- FLAG Program 50% English Learner Support (\$500,000)
 - 10 FTE to provide support

Thoughtexchange Process Impact

Pupil Outcomes

Priority 4: Pupil Achievement

Priority 8: Other Pupil Outcomes

Engagement

Priority 3: Parental Involvement

Priority 5: Pupil Engagement

Priority 6: School Climate

The GUSD Board of Education Goals which were modified during 2014-2015 to include the LCAP and continue to focus on *preparing our students for their future*:

- 1) Ensure learning environments that are safe and support student success through high quality, research-based instructional practices, consistent with models of effective teaching, California's teaching standards and the Common Core State Standards.
- 2) Use Board adopted budgetary principles to maintain District fiscal integrity and stability of instruction and programs.
- 3) Continue the Measure S sequence planning and plan for the future issuance of bonds.
- 4) Continue implementation of the GUSD 2015 Strategic Plan and Local Control Accountability Plan (LCAP).

The GUSD 2015 Strategic Plan which will be reviewed and modified during the 2015-2016 school year:

- 1) Skills for Success
- 2) Learning Beyond the Core

The process of gathering over 4,129 thoughts from the Thoughtexchange process had a direct impact on the development of the LCAP.

Appreciation Focus Areas Identified:

- Dedicated, caring and high-quality staff
- Strong leadership and principals
- Terrific parent involvement and volunteering
- Great parent-teacher communication (especially via online)
- Great art and music offerings
- Love strong, family-like community at school
- Foundation is great

Concern Focus Areas Identified:

- Overcrowding (class size) in classrooms
- Drive-through and drop-off could be improved
- Implementing the common core is a challenge
- Parent teacher communication could be improved
- Teaching accountability and approaches could be improved
- Playground space and equipment need improvement
- Technology is outdated in some schools
- Security at schools could be improved

Other Focus Areas Identified:

- Teachers and staff are great
- School is great
- Classrooms have too many students
- Really appreciate communication with parents and even more should be done
- Parent involvement is powerful and important
- Student success is key
- Extracurricular, sports and clubs are important
- Music and arts programs are important
- Safety is important

- 3) The Learning Environment
- 4) Community, Collaboration and Communication

The GUSD 7 LCAP goals, which will continue for the 2015-2018 school years connected to State Priorities and GUSD Strategic Directions:

- 1) Improve student achievement for ALL students while implementing the **Common Core State Standards (CCSS)**
 - o State Priorities: 1-2-4-7-8 GUSD Strategic Directions: 1-2-3-4
- 2) Ensure all students are given the opportunity to be **College and/or Career Ready**
 - o State Priorities: 1-2-4-7-8 GUSD Strategic Directions: 1-2-4
- 3) Ensure all schools support the **Social, Emotional and Physical Needs of ALL Students**
 - o State Priorities: 3-5-6 GUSD Strategic Directions: 1-2-3
- 4) Implement researched-based **Intervention Programs** and practices for all students not yet proficient, specifically English learners; low income; foster/homeless; students with disabilities
 - o State Priorities: 1-2-4-8 GUSD Strategic Directions: 1-2
- 5) Provide opportunities for all students to **Learn Beyond the Core Curriculum**
 - o State Priorities: 1-4-7-8 GUSD Strategic Directions: 1-2-3-4
- 6) Create a district of **Engaged Parents, Teachers, Staff, Students and Community Members**
 - o State Priorities: 1-3-5 GUSD Strategic Directions: 3-4
- 7) Create a **Safe and Secure Learning Environment** for students to learn in **Well Maintained Facilities**
 - o State Priorities: 1-3-6 GUSD Strategic Directions: 3-4

As part of the annual review, the 2014-2015 (year 1) LCAP goals, actions and

Recommendations of Goals, Actions and Services for the 2015-2018 LCAP

The seven LCAP goals will remain the same along with some on-going actions and services mentioned in the annual update. However, based on the input from the variety of stakeholder groups, the 2015-2018 LCAP focus will be on improved student achievement through the implementation of the Common Core State Standards, College and Career Readiness, Intervention Programs for students not yet proficient, and the Social, Emotional and Physical needs of all students.

Members from the LCAP committee will present the Annual LCAP Update and goals, actions and services at the public hearing Board meeting on May 19, 2015, with final LCAP approval from the Board scheduled for June 16, 2015.

services were reviewed by the LCAP committee, principals and teacher specialists. Data was provided and reviewed where appropriate to determine growth and justify effectiveness of programs. Three questions guided the discussion:

- 1) What did we say we would do in year one?
- 2) What have we done or are in the process of doing?
- 3) What if anything is missing?

All of the information gathered was documented and charted by LCAP goal capturing all points of view from a variety of stakeholders as to what we said we were going to do, what we had done and what we would like to do in the future. This document was used to reflect on the 2014-2015 year and guided further discussions on goals and direction for the 2015-2018 LCAP. These data will be used as part of the annual update.

This involvement process was very powerful and documented many achievements and accomplishments during the 2014-2015 school year for which all were proud. The LCAP committee was asked to again review the information and data gathered and choose one/two LCAP goals to focus on for the upcoming years. The activity identified the LCAP goal, asked for a specific area of focus, asked what was immediately actionable (what could we do now or as a next step), asked for long-term discussion areas and to identify success indicators which would determine effectiveness. As a result of the information gathered, a final activity was completed by the LCAP committee which provided focus for the development of the 2015-2018 goals, actions and services.

The LCAP committee engaged in discussions, reviews and suggestions for improvement around the BASE program (what we expect at every school in Glendale) and the BASE+ program (focus on students not yet proficient, specifically the targeted subgroups). Slight modifications were recommended for improvement on the 2015-2018 LCAP.

In an effort to engage and involve the greater Glendale community, the Thoughtexchange Process was administered, reviewed and used to assist in the development of the 2015-2018 LCAP. The Thoughtexchange Process had 4,129 participants which is about 16% of GUSD families.

Students were involved in discussions around the LCAP using surveys, participation on the LCAP committee and participation on the Student Advisory Committee which assisted in capturing the student voice.

The Board of Education and community remained involved throughout the process. Periodic LCAP updates were presented at Board meetings which are televised and the use of the GUSD website were effective means to keep stakeholders involved in the process.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, 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?
- 1 0) What information was considered/reviewed for subgroups identified in Education Code section 5 2 0 5 2?
- 1 1) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 5 2 0 5 2, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 1 2) How do these actions/services link to identified goals and expected measurable outcomes?
- 1 3) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:

#1: Improve student achievement for all students while implementing the Common Core State Standards (CCSS) in English language arts (ELA), math, next generation science and English language development (ELD).

Related State and/or Local Priorities:
1 X 2 X 3 4 X 5 6 7 X 8 X
COE Only: 9 10
Local: GUSD Strategic Directions:
1-2-3-4

Identified Need:

- All GUSD students will be proficient in Reading by the end of 3rd grade as measured by iReady and CAASPP assessments by 2018-2019.
 - 3rd grade iReady reading percent proficient expected 2015
 - TBD
 - 3rd grade CAASPP ELA percent proficient expected 2015
 - TBD
- All GUSD students will be proficient in Math at the end of 6th grade as measured by i-Ready and CAASPP assessments by 2018-2019.
 - 6th grade iReady math percent proficient expected 2015
 - TBD
 - 6th grade CAASPP math percent proficient expected 2015
 - TBD
- All GUSD students will be proficient in Math courses through Algebra II by the end of 11th grade as measured by a grade of 'C' or better as well as demonstrate proficiency on CAASPP/EAP, CAHSEE, and/or i-Ready assessments by 2018-2019.
 - Percent of students completing Algebra; Geometry; Algebra II with a 'C' or better
 - TBD
 - CAASPP/EAP percent proficient expected 2015
 - TBD
 - Percent passing CAHSEE
 - CAHSEE 2014 District data: Pass rate math: 93%; Proficiency rate math: __%.
 - CAHSEE 2013 District data: Pass rate math: 95%; Proficiency rate math: 45%.
 - iReady math percent proficient expected 2015

- TBD
- All GUSD students will be proficient in content area Literacy by the end of 11th grade as measured by CAASPP/EAP, CAHSEE, and iReady assessments by 2018-2019.
 - CAASPP/EAP expected 2015
 - TBD
 - Percent passing CAHSEE and percent proficiency rate
 - CAHSEE 2014 District data: Pass rate ELA: 88%; Proficiency rate ELA: __%;
 - CAHSEE 2013 District data: Pass rate ELA: 92%; Proficiency rate ELA: 52%;
 - iReady reading percent proficient expected 2015
 - TBD
- Increase academic support for English learners, low income students, foster/homeless youth and students with disabilities
 - CELDT percent of students scoring advanced and early advanced
 - 2014: 59%
 - 2013: 62%
 - 2012: 59%
 - Redesignation rates
 - 2015: 15.6%
 - 2014: 21.7%
 - 2013: 21.5%
 - Enrollment in AP courses
 - TBD
 - Number of special education students in general education classes
 - TBD

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual

- Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment to 70%.

Measurable Outcomes:

- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment to 70%.
- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better to 70%.
- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in all classes to 70%.
- Increase CAHSEE pass rates by 1% and proficiency rates by 3%.
- Establish iReady reading and math baseline scores for all students in grades K-9.
- Establish CAASPP and CAASPP/EAP baseline levels of proficiency in grades 3rd-8th and 11th.
- Increase CELDT and redesignation rate of English learners by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain the reduced class size in grades 1-3 using the class staffing ratio of 25.9 totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels with the reinstatement of the secondary staffing ratios totaling 12 FTE's.</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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$940,000 S/C</p> <p>\$670,000 Certificated salary expense, funded by LCFF S/C \$266,715 Employee benefit expense, funded by LCFF S/C</p> <p>\$1.25M S/C</p> <p>\$884,000 Certificated salary expense, funded by LCFF S/C \$363,000 Employee benefit</p>

			expense, funded by LCFF S/C
<p>Using the Universal Diagnostic Tool iReady, test all GUSD K-9 grade students two/three times a year to determine level of reading and math proficiency level and determine the need for any targeted interventions.</p> <p>Using iReady, test all 9th grade students and any 10th grade student who has not yet passed Algebra to determine math proficiency level and determine the need for any targeted interventions.</p>	LEA-Wide; Grades K-9	<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>\$693,460 LCFF</p> <p>\$700,000 Books and supplies expense, funded by CCSS Implementation Grant</p>
<p>Increase support staff in the implementation of Common Core State Standards (CCSS) in all schools and all grade levels through additional staff such as teacher specialists in science, ELA, math, site based learning leaders in all content areas and K-12 math coordinator.</p>	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: _____	<p>1.37M S/C</p> <p>50% of 5 FTE FLAG Teacher Specialist \$253,495 Certificated salary expense, funded by LCFF S/C \$92,002 Employee benefits expense, funded by LCFF S/C</p> <p>6 FTE Unrestricted General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by</p>

			<p>LCFF S/C \$125,629 Employee benefits expense, funded by LCFF S/C</p> <p>Supplemental Program Teacher Specialists \$406,172 Certificated salary expense, funded by LCFF S/C \$140,262 Employee benefits expense, funded by LCFF S/C</p>
Continue implementation of Common Core State Standards through professional development, curriculum alignment development and substitute release days.	LEA-Wide	<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>\$2.1 LCFF</p> <p>\$1,364,454 Certificated salary expense, funded by LCFF base funds \$80,068 Classified salary expense, funded by LCFF base funds \$397,009 Employee benefit expense, funded by LCFF base funds \$300,000 Books and supplies expense, funded by</p>

			LCFF base funds
Hire 7 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.	LEA-Wide; All K-6 schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$1.2M LCFF \$900,000 Certificated salary expense, funded by LCFF base funds \$325,730 Employee benefit expense, funded by LCFF base funds \$103,782 Books and supplies expense, funded by LCFF base funds
Provide CAHSEE intervention classes taught by a credentialed teacher for students at risk of not passing the CAHSEE in ELA and/or math. Approximately 2 sections at each high school.	School-Wide; High schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$631,975 S/C \$133,050 Certificated salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C
Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 S/C \$83,156 Certificated salary expense, funded by LCFF S/C

			\$16,844 Employee benefit expense, funded by LCFF S/C
Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1,374,923 S/C 50% of 5 FLAG Teacher Specialist \$253,495 Certificated salary expense, funded by LCFF S/C \$92,002 Employee benefits expense, funded by LCFF S/C 6 FTE Unrestrictive General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by LCFF S/C \$125,629 Employee benefits expense, funded by LCFF S/C Supplemental Program Teacher Specialists \$406,172

			Certificated salary expense, funded by LCFF S/C \$140,362 Employee benefits expense, funded by LCFF S/C
Provide schools such as Daily High, ReconnectEd and Verdugo Academy to provide an alternative program to a comprehensive program to best meet the individual needs of all students.	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: _____	\$4.3M LCFF \$3,165,247 Certificated salary expense, funded by LCFF base funds \$66,218 Classified salary expense, funded by LCFF base funds \$989,681 Employee benefit expense, funded by LCFF base funds \$64,121 Books and supplies expense, funded by LCFF base funds \$37,165 Operating services expense, funded by LCFF base funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

- Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment to 80%.
- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment to 80%.

- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better to 80%.
- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in all classes to 80%.
- Increase CAHSEE pass rates by 1% and proficiency rates by 3%.
- Increase iReady reading and math baseline scores for all students in grades K-9 by 10%.
- Increase CAASPP and CAASPP/EAP baseline levels of proficiency in grades 3rd-8th and 11th by 3%.
- Increase CELDT and redesignation rate of English learners by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain the reduced class size in grades 1-3 using the class staffing ratio of 25.9 totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels with the reinstatement of the secondary staffing ratios totaling 12 FTE's.</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: _____</p>	<p>\$940,000 S/C</p> <p>\$670,000 Certificated salary expense, funded by LCFF S/C \$266,715 Employee benefit expense, funded by LCFF S/C</p> <p>\$1.25M S/C</p> <p>\$884,000 Certificated salary expense, funded by LCFF S/C \$363,000 Employee benefit expense, funded by</p>

			LCFF S/C
<p>Using the Universal Diagnostic Tool iReady, test all GUSD K-9 grade students two/three times a year to determine level of reading and math proficiency level and determine the need for any targeted interventions.</p> <p>Using iReady, test all 9th grade students and any 10th grade student who has not yet passed Algebra to determine math proficiency level and determine the need for any targeted interventions.</p>	LEA-Wide; Grades K-9	<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>\$693,460 LCFF</p> <p>\$700,000 Books and supplies expense, funded by CCSS Implementation Grant</p>
<p>Increase support staff in the implementation of Common Core State Standards (CCSS) in all schools and all grade levels through additional staff such as teacher specialists in science, ELA, math, site based learning leaders in all content areas and K-12 math coordinator.</p>	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: _____	<p>1.37M S/C</p> <p>50% of 5 FTE FLAG Teacher Specialist \$253,495 Certificated salary expense, funded by LCFF S/C</p> <p>\$92,002 Employee benefits expense, funded by LCFF S/C</p> <p>6 FTE Unrestricted General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by LCFF S/C</p>

			<p>\$125,629 Employee benefits expense, funded by LCFF S/C</p> <p>Supplemental Program Teacher Specialists \$406,172 Certificated salary expense, funded by LCFF S/C \$140,262 Employee benefits expense, funded by LCFF S/C</p>
Continue implementation of Common Core State Standards through professional development, curriculum alignment development and substitute release days.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><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>\$2.1 LCFF</p> <p>\$1,364,454 Certificated salary expense, funded by LCFF base funds \$80,068 Classified salary expense, funded by LCFF base funds \$397,009 Employee benefit expense, funded by LCFF base funds \$300,000 Books and supplies expense, funded by LCFF base funds</p>

<p>Hire 7 math coaches to focus on math proficiency using open source materials to create curriculum at elementary K-6, while supporting ELA as well.</p>	<p>LEA-Wide; All K-6 schools</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>\$1.2M LCFF \$900,000 Certificated salary expense, funded by LCFF base funds \$325,730 Employee benefit expense, funded by LCFF base funds \$103,782 Books and supplies expense, funded by LCFF base funds</p>
<p>Provide CAHSEE intervention classes taught by a credentialed teacher for students at risk of not passing the CAHSEE in ELA and/or math. Approximately 2 sections at each high school.</p>	<p>LEA-Wide; High schools</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>\$631,975 S/C \$133,050 Certificated salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C</p>
<p>Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.</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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$100,000 S/C \$83,156 Certificated salary expense, funded by LCFF S/C \$16,844 Employee</p>

			benefit expense, funded by LCFF S/C
Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	850,000 S/C 50% of 5 FLAG Teacher Specialist \$253,495 Certificated salary expense, funded by LCFF S/C \$92,002 Employee benefits expense, funded by LCFF S/C 6 FTE Unrestrictive General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by LCFF \$125,629 Employee benefits expense, funded by LCFF Supplemental Program Teacher Specialists \$406,172 Certificated salary

			expense, funded by LCFF S/C \$140,362 Employee benefits expense, funded by LCFF S/C
Provide schools such as Daily High, ReconnectEd and Verdugo Academy to provide an alternative program to a comprehensive program to best meet the individual needs of all students.	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: _____	\$4.3M LCFF \$3,165,247 Certificated salary expense, funded by LCFF base funds \$66,218 Classified salary expense, funded by LCFF base funds \$989,681 Employee benefit expense, funded by LCFF base funds \$64,121 Books and supplies expense, funded by LCFF base funds \$37,165 Operating services expense, funded by LCFF base funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Increase proficiency level in Reading by the end of 3rd grade as measured by iReady assessment to 80%.
- Increase proficiency level in Math by the end of 6th grade as measured by iReady assessment to 80%.
- Increase percent of students passing Algebra II by the end of 11th grade as measured by a grade of 'C' or better to

80%.

- Increase content area Literacy proficiency by the end of 11th grade as measured by a grade of 'C' or better in all classes to 80%.
- Increase CAHSEE pass rates by 1% and proficiency rates by 3%.
- Increase iReady reading and math baseline scores for all students in grades K-9 by 10%.
- Increase CAASPP and CAASPP/EAP baseline levels of proficiency in grades 3rd-8th and 11th by 3%.
- Increase CELDT and redesignation rate of English learners by 2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain the reduced class size in grades 1-3 using the class staffing ratio of 25.9 totaling an additional 9 FTE's.</p> <p>Maintain the reduced class size at the secondary levels with the reinstatement of the secondary staffing ratios totaling 12 FTE's.</p>	<p>LEA-Wide</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</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$940,000</p> <p>S/C</p> <p>\$670,000</p> <p>Certificated salary expense, funded by LCFF S/C</p> <p>\$266,715</p> <p>Employee benefit expense, funded by LCFF S/C</p> <p>\$1.25M</p> <p>S/C</p> <p>\$884,000</p> <p>Certificated salary expense, funded by LCFF S/C</p> <p>\$363,000</p> <p>Employee benefit expense, funded by LCFF S/C</p>

<p>Using the Universal Diagnostic Tool iReady, test all GUSD K-9 grade students two/three times a year to determine level of reading and math proficiency level and determine the need for any targeted interventions.</p> <p>Using iReady, test all 9th grade students and any 10th grade student who has not yet passed Algebra to determine math proficiency level and determine the need for any targeted interventions.</p>	<p>LEA-Wide; Grades K-9</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>\$693,460 LCFF \$700,000 Books and supplies expense, funded by CCSS Implementation Grant</p>
<p>Increase support staff in the implementation of Common Core State Standards (CCSS) in all schools and all grade levels through additional staff such as teacher specialists in science, ELA, math, site based learning leaders in all content areas and K-12 math coordinator.</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>1.37M S/C 50% of 5 FTE FLAG Teacher Specialist \$253,495 Certificated salary expense, funded by LCFF S/C \$92,002 Employee benefits expense, funded by LCFF S/C 6 FTE Unrestricted General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by LCFF S/C \$125,629 Employee benefits</p>

			<p>expense, funded by LCFF S/C</p> <p>Supplemental Program Teacher Specialists \$406,172</p> <p>Certificated salary expense, funded by LCFF S/C \$140,262</p> <p>Employee benefits expense, funded by LCFF S/C</p>
Continue implementation of Common Core State Standards through professional development, curriculum alignment development and substitute release days.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$2.1 LCFF</p> <p>\$1,364,454</p> <p>Certificated salary expense, funded by LCFF base funds \$80,068</p> <p>Classified salary expense, funded by LCFF base funds \$397,009</p> <p>Employee benefit expense, funded by LCFF base funds \$300,000</p> <p>Books and supplies expense, funded by LCFF base funds</p>
Hire 7 math coaches to focus on math proficiency using open source materials to	LEA-Wide; All K-6 schools	<p><input checked="" type="checkbox"/> All</p> <p>-----</p>	\$ 0

create curriculum at elementary K-6, while supporting ELA as well.		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 CAHSEE intervention classes taught by a credentialed teacher for students at risk of not passing the CAHSEE in ELA and/or math. Approximately 2 sections at each high school.	LEA-Wide; High schools	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$631,975 S/C \$133,050 Certificated salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C
Utilize staff to administer the CELDT test to all English learners to assess English proficiency levels.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 S/C \$83,156 Certificated salary expense, funded by LCFF S/C \$16,844 Employee benefit expense, funded by LCFF S/C
Maintain teacher specialist to monitor progress of EL students towards math and english proficiency and redesignate EL students who meet the criteria.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	850,000 S/C 50% of 5 FLAG Teacher Specialist \$253,495 Certificated salary

			<p>expense, funded by LCFF S/C \$92,002 Employee benefits expense, funded by LCFF S/C</p> <p>6 FTE Unrestrictive General Fund Teacher Specialist \$357,263 Certificated salary expense, funded by LCFF \$125,629 Employee benefits expense, funded by LCFF</p> <p>Supplemental Program Teacher Specialists \$406,172 Certificated salary expense, funded by LCFF S/C \$140,362 Employee benefits expense, funded by LCFF S/C</p>
Provide schools such as Daily High, ReconnectEd and Verdugo Academy to provide an alternative program to a comprehensive program to best meet the	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	<p>\$4.3M LCFF</p> <p>\$3,165,247</p>

individual needs of all students.

- Foster Youth
- Redesignated fluent English proficient
- Other Subgroups: _____

Certificated salary expense, funded by LCFF base funds \$66,218
Classified salary expense, funded by LCFF base funds \$989,681
Employee benefit expense, funded by LCFF base funds \$64,121
Books and supplies expense, funded by LCFF base funds \$37,165
Operating services expense, funded by LCFF base funds

GOAL:

#2: Ensure all students are given the opportunity to be college and/or career ready upon graduation.

Related State and/or Local Priorities:
1 X 2 X 3 4 X 5 6 7 X 8 X
COE Only: 9 10
Local: GUSD Strategic Directions:
1-2-4

Identified Need:

- All GUSD students will be proficient in courses satisfying the a-g (UC/CSU) requirements and/or CTE pathways/course and sequence by the end of 12th grade by 2018-2019.
 - Increase a-g (UC/CSU) requirement completion rate
 - All 12th graders:
 - 2012: 44.9%
 - 2013: 47.8%
 - 2014: 48.2%
 - Provide additional services for English learners, low income students, foster/homeless youth and students with disabilities to ensure they are college and/or career ready
 - Increase a-g (UC/CSU) requirement completion rates for English learners, low income, foster/homeless youth and students with disabilities
 - English Learners:
 - 2014: 7.1%
 - 2013: 4.8%
 - 2012: N/A
 - Low Income:
 - 2014: 37%
 - 2013: 34.3%
 - 2012: 33.2%
- - Establish baseline Career Technical Education (CTE) participation rate
 - TBD
- Increase number of students enrolled in at least one AP class and/or dual credit courses
 - Number of 9th, 10th, 11th and 12th grade students enrolled in at least 1 AP class
 - 9th/10th

- TBD
- 11th/12th
 - 2014: 4,642
 - 2013: 4,769
 - 2012: 4,825
- Increase percent of students scoring a 3 or higher on an AP exam
 - Percent of students scoring a 3 or higher on AP tests
 - 2013: 54.2%
 - 2012: 63.4%
 - 2011: 62.2%
 - Establish baseline percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP)
 - EAP percent achieving College Ready (Level 3 or higher)
 - 2014: ELA 35%; Math 21%
 - 2013: ELA 33%; Math 28%
 - Establish percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan
 - Percent complete in middle school
 - TBD
 - Percent complete in high school
 - TBD
 - Maintain Foreign Language Academy of Glendale (FLAG) programs K-12 to support bilingual and bi-literate students
 - Seven languages offered (Spanish, Armenian, Korean, Japanese, French, Italian and German)
 - Increase number of students enrolled in a foreign language class to assist in completing a-g (UC/CSU) requirements
 - Number of students in foreign language classes
 - TBD

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Increase percent of students completion rate on a-g requirements by a minimum of 2%
- Establish baseline percent of student participation rates in Career Technical Education (CTE) programs
- Increase number of 9th, 10th, 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%
- Increase percent of students scoring a 3 or higher on AP tests by 2%
- Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP)
- Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 25%
- Establish baseline number of students enrolled in a foreign language class for two or more years

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers and support personnel.</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>\$2.2M LCFF \$1,415,622 Certificated salary expense, funded by LCFF base funds \$114,677 Classified salary expense, funded by LCFF base funds \$592,578 Employee benefit expense, funded by LCFF base funds \$22,388 Books and supplies expense, funded by LCFF base funds \$18,442</p>

			<p>Operating services expense, funded by LCFF base funds</p> <p>\$1,200,000 Books and supplies expense, funded by Pathways grant</p> <p>\$50,709 Certificated salary expense, funded by Academy grants</p> <p>\$4,286 Classified salary expense, funded by Academy grants</p> <p>\$19,248 Employee benefit expense, funded by Academy grants</p> <p>\$75,332 Books and supplies expense, funded by Academy grants</p> <p>\$46,340 Operating services expense, funded by Academy grants</p>
Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.	LEA-Wide; High schools	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>\$2.3M LCFF</p> <p>\$1,612,588 Certificated salary expense, funded by</p>

		__Other Subgroups: _____	LCFF base funds \$687,412 Employee benefits expense, funded by LCFF base funds
Create a 6-8 year academic plan in middle school to be refined in high school after completing an interest inventory and college/career exploration using but not limited to Kuder, Naviance, Career Cruizing and/or Shmoop software.	LEA-Wide; Middle and high schools	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$80,000 LCFF \$66,525 Certificated salary expense, funded by LCFF base funds \$13,475 Employee benefits expense, funded by LCFF base funds
Provide instruction in the Least Restrictive Environment (LRE) to assist students in meeting the a-g (UC/CSU) requirements utilizing Educational Assistants Intensive Services (EAIS) as needed.	LEA-Wide	__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>students with disabilities</u>	\$1.5M S/C \$1,001,075 Classified salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C
Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers.	LEA-Wide	__All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$510,000 S/C \$365,000 Certificated salary expense, funded by LCFF S/C

			\$141,481 Employee benefit expense, funded by LCFF S/C
Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$430,000 S/C \$258,025 Classified salary expense, funded by LCFF S/C \$169,212 Employee benefit expense, funded by LCFF S/C

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increase percent of students completion rate on a-g requirements by a minimum of 2% • Increase percent of student participation rates in Career Technical Education (CTE) programs by 2% • Increase number of 9th, 10th, 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2% • Increase percent of students scoring a 3 or higher on AP tests by 2% • Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2% • Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 25% • Increase number of students enrolled in a foreign language class for two or more years by 2%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain and expand Career Technical Education (CTE) programs, pathways, course	LEA-Wide	<input checked="" type="checkbox"/> All -----	\$2.2M LCFF

and sequence hiring qualified teachers and support personnel.

OR:

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

\$1,415,622
Certificated salary expense, funded by LCFF base funds
\$114,677
Classified salary expense, funded by LCFF base funds
\$592,578
Employee benefit expense, funded by LCFF base funds
\$22,388 Books and supplies expense, funded by LCFF base funds
\$18,442
Operating services expense, funded by LCFF base funds

\$1,200,000 Books and supplies expense, funded by Pathways grant

\$50,709
Certificated salary expense, funded by Academy grants
\$4,286 Classified salary expense, funded by Academy grants
\$19,248 Employee

			benefit expense, funded by Academy grants \$75,332 Books and supplies expense, funded by Academy grants \$46,340 Operating services expense, funded by Academy grants
Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.	LEA-Wide; High schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$2.3M LCFF \$1,612,588 Certificated salary expense, funded by LCFF base funds \$687,412 Employee benefits expense, funded by LCFF base funds
Create a 6-8 year academic plan in middle school to be refined in high school after completing an interest inventory and college/career exploration using but not limited to Kuder, Naviance, Career Cruizing and/or Shmoop software.	LEA-Wide; Middle and high schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$80,000 LCFF \$66,525 Certificated salary expense, funded by LCFF base funds \$13,475 Employee benefits expense, funded by LCFF base funds
Provide instruction in the Least Restrictive	LEA-Wide	<input type="checkbox"/> All	\$1.5M

<p>Environment (LRE) to assist students in meeting the a-g (UC/CSU) requirements utilizing Educational Assistants Intensive Services (EAIS) as needed.</p>		<p>----- 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>students with disabilities</u></p>	<p>S/C \$1,001,075 Classified salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C</p>
<p>Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>\$510,000 S/C \$365,000 Certificated salary expense, funded by LCFF S/C \$141,481 Employee benefit expense, funded by LCFF S/C</p>
<p>Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <input checked="" type="checkbox"/> English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>\$430,000 S/C \$258,025 Classified salary expense, funded by LCFF S/C \$169,212 Employee benefit expense, funded by LCFF S/C</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Increase percent of students completion rate on a-g requirements by a minimum of 2%
- Increase percent of student participation rates in Career Technical Education (CTE) programs by 2%
- Increase number of 9th, 10th, 11th and 12th grade students enrolled in at least one Advanced Placement (AP) course by 2%
- Increase percent of students scoring a 3 or higher on AP tests by 2%
- Increase percent of 11th grade students achieving a Level 3 or higher - designated as College Ready with the Early Assessment Program (EAP) by 2%
- Increase percent of students in middle and high school who have completed a 6-8 year high school plus college and/or career plan by 25%
- Increase number of students enrolled in a foreign language class for two or more years by 2%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain and expand Career Technical Education (CTE) programs, pathways, course and sequence hiring qualified teachers and support personnel.</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>\$2.2M LCFF \$1,415,622 Certificated salary expense, funded by LCFF base funds \$114,677 Classified salary expense, funded by LCFF base funds \$592,578 Employee benefit expense, funded by LCFF base funds \$22,388 Books and supplies expense, funded by LCFF base funds \$18,442</p>

			<p>Operating services expense, funded by LCFF base funds</p> <p>\$1,200,000 Books and supplies expense, funded by Pathways grant</p> <p>\$50,709 Certificated salary expense, funded by Academy grants</p> <p>\$4,286 Classified salary expense, funded by Academy grants</p> <p>\$19,248 Employee benefit expense, funded by Academy grants</p> <p>\$75,332 Books and supplies expense, funded by Academy grants</p> <p>\$46,340 Operating services expense, funded by Academy grants</p>
Maintain and increase AP offerings while encouraging all students to complete at least one AP course before graduation.	LEA-Wide; High schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	<p>\$2.3M LCFF</p> <p>\$1,612,588 Certificated salary expense, funded by</p>

		__Other Subgroups: _____	LCFF base funds \$687,412 Employee benefits expense, funded by LCFF base funds
Create a 6-8 year academic plan in middle school to be refined in high school after completing an interest inventory and college/career exploration using but not limited to Kuder, Naviance, Career Cruizing and/or Shmoop software.	LEA-Wide; Middle and high schools	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$80,000 LCFF \$66,525 Certificated salary expense, funded by LCFF base funds \$13,475 Employee benefits expense, funded by LCFF base funds
Provide instruction in the Least Restrictive Environment (LRE) to assist students in meeting the a-g (UC/CSU) requirements utilizing Educational Assistants Intensive Services (EAIS) as needed.	LEA-Wide	__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>students with disabilities</u>	\$1.5M S/C \$1,001,075 Classified salary expense, funded by LCFF S/C \$498,925 Employee benefit expense, funded by LCFF S/C
Provide the Foreign Language Academy of Glendale (FLAG) in seven languages; Spanish, Armenian, Korean, Japanese, French, Italian and German to support second language development making GUSD students more competitive in college and careers.	LEA-Wide	__All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$510,000 S/C \$365,000 Certificated salary expense, funded by LCFF S/C

			\$141,481 Employee benefit expense, funded by LCFF S/C
Provide additional language support to English learners using bilingual instructional assistants to allow access to core curriculum courses and material.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$430,000 S/C \$258,025 Classified salary expense, funded by LCFF S/C \$169,212 Employee benefit expense, funded by LCFF S/C

GOAL:

#3: Ensure all schools support the social, emotional and physical needs of all students.

Related State and/or Local Priorities:

1__ 2__ 3_X 4__ 5_X 6_X 7__ 8__

COE Only: 9__ 10__

Local: Strategic Directions: 1-2-3

Identified Need:

- Increase percent of students social connectedness to school
 - CHKS survey results
 - 2014: 5th: 68%; 7th: 67%; 9th: 51%; 11th: 43%; NT: n/a
 - 2012: 5th: 68%; 7th: 62%; 9th: 61%; 11th: 46%; NT: 31%
 - GUSD student survey results
 - TBD
- Increase percent of students positive relationships with a caring adult on campus
 - CHKS survey results
 - 2014: 5th: 61%; 7th: 42%; 9th: 32%; 11th: 33%; NT: n/a
 - 2012: 5th: 60%; 7th: 38%; 9th: 35%; 11th: 36%; NT: 9%
 - GUSD student survey results
 - TBD
- Decrease percent of students feeling sad and hopeless
 - CHKS survey results
 - 2014: 5th: n/a; 7th: 21%; 9th: 25%; 11th: 28%; NT: n/a
 - 2012: 5th: n/a; 7th: 21%; 9th: 26%; 11th: 29%; NT: 32%
 - GUSD student survey results
 - TBD
- Decrease percent of students considering attempting suicide
 - CHKS survey results
 - 2014: 5th: n/a; 7th: n/a; 9th: 15%; 11th: 15%; NT: n/a
 - 2012: 5th: n/a; 7th: n/a; 9th: 17%; 11th: 16%; NT: 21%
 - GUSD student survey results
 - TBD
- Improve attendance rates
 - Percent district wide attendance rates

- 2014: 96.2%
- 2013: 95.8%
- Decrease chronic absentee rate
 - Percent district wide chronic absentee rate
 - 2014: 8.35%
- Increase capacity at school sites to respond to emotional threat assessments
 - Increase support staff such as; mental health providers/psychologist/counselors at high need schools
- Increase physical fitness "health zone" levels for students
 - Percent of students scoring in the Healthy zone
 - 2014: 5th: 68.3%; 7th: 58.2%; 9th: 67.5%
 - 2013: 5th: 69%; 7th: 58.9%; 9th: 67.5%
 - 2012: 5th: 65.4%; 7th: 55%; 9th: 68.4%
- Decrease dropout rates at middle school level
 - Percent of middle school dropout rate
 - 2014: 0.1%
 - 2013: 2.2%
- Decrease dropout rate at high school level
 - Percent of cohort high school dropout rate
 - 2014: 4.1%
 - 2013: 4.5%
- Increase graduation rate in high schools
 - Percent of cohort high school graduation rate□
 - 2014: 91.5%
 - 2013: 88.1%
 - 2012: 87.4%
- Provide additional social and emotional support services for English learners, low income students, foster/homeless youth and students with disabilities
 - Healthy Start numbers served
 - TBD

Goal Applies to:

Schools: All

Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Increase percent of students social connectedness to school on CHKS by 3%
- Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%
- Decrease percent of students feeling sad and hopeless on CHKS by 3%
- Decrease percent of students considering attempting suicide on CHKS by 3%
- Establish GUSD baseline student survey results
- Maintain or increase district attendance rate by 1%
- Decrease chronic absentee rate by 1%
- Increase capacity at school sites to respond to emotional threat assessments as needed
- Decrease number of student threat assessments by 2%
- Increase percent of students scoring in the "health fitness zone" by 2%
- Maintain or decrease dropout rates at middle school level
- Decrease dropout rate at high school level by 1%
- Increase graduation rate in high schools by 2%
- Establish baseline Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain counselors at the secondary level, psychologist at all levels, nurse time at all levels and health clerks at each site.</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>\$5.9M LCFF Counselors \$3,198,068 Certificated salary expense, funded by LCFF base funds \$535,815 Classified salary expense, funded by</p>

			LCFF base funds \$1,315,988 Employee benefit expense, funded by LCFF base funds \$57,745 Books and supplies expense, funded by LCFF base funds \$773,830 Operating services expense, funded by LCFF base funds
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	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>students with disabilities</u>	\$500,00 S/C \$368,000 Certificated salary expense, funded by LCFF S/C \$131,223 Employee benefit expense, funded by LCFF S/C
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>	\$150,000 S/C \$106,500 Certificated salary expense, funded by LCFF S/C \$44,315 Employee benefit expense, funded by LCFF

			S/C
<p>Provide physical education programs K-12 to increase the percent of students scoring in the "healthy fitness zone" on the physical fitness assessment. (Teachers included in general K-12 funding).</p> <p>Maintain the additional elementary PE teacher to provide services.</p>	LEA-Wide; Elementary schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 LCFF \$86,188 Certificated salary expense, funded by LCFF \$13,812 Employee benefits expense, funded by LCFF
<p>Maintain classified staff to monitor attendance rates of students and provide pre-SARs and SARs as necessary.</p>	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: _____	\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds
<p>Decrease chronic absentee rate through early interventions such as SART (School Attendance Review Team), 3 day, 5 day, 10 day, 15 day parent letters.</p>	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: _____	\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds

<p>Administer the GUSD student survey to increase the percent of students feeling safe at school, connected to school and have a positive relationship with adults on campus.</p> <p>Administer the California Healthy Kids Survey (CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.</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>\$15,000 LCFF \$15,000 Operating services expense, funded by LCFF base funds</p>
<p>Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with food, clothing, transportation and school supplies.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" 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: _____</p>	<p>\$980,000 S/C \$203,936 Certificated salary expense, funded by LCFF S/C \$208,961 Classified salary expense, funded by LCFF S/C \$176,300 Employee benefit expense, funded by LCFF S/C \$65,700 Books and supplies expense, funded by LCFF S/C \$329,200 Operating services expenses, funded by LCFF S/C</p>

Expected Annual Measurable Outcomes:

- Increase percent of students social connectedness to school on CHKS by 3%
- Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%
- Decrease percent of students feeling sad and hopeless on CHKS by 3%□
- Decrease percent of students considering attempting suicide on CHKS by 3%
- Establish GUSD baseline student survey results
- Maintain or increase district attendance rate by 1%
- Decrease chronic absentee rate by 1%
- Increase capacity at school sites to respond to emotional threat assessments as needed
- Decrease number of student threat assessments by 2%
- Increase percent of students scoring in the "health fitness zone" by 2%
- Maintain or decrease dropout rates at middle school level
- Decrease dropout rate at high school level by 1%
- Increase graduation rate in high schools by 2%
- Increase Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain counselors at the secondary level, psychologist at all levels, nurse time at all levels and health clerks at each site.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$5.9M LCFF Counselors \$3,198,068 Certificated salary expense, funded by LCFF base funds \$535,815 Classified salary expense, funded by LCFF base funds \$1,315,988

			Employee benefit expense, funded by LCFF base funds \$57,745 Books and supplies expense, funded by LCFF base funds \$773,830 Operating services expense, funded by LCFF base funds
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	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>students with disabilities</u>	\$500,00 S/C \$368,000 Certificated salary expense, funded by LCFF S/C \$131,223 Employee benefit expense, funded by LCFF S/C
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile 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 checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u>	\$150,000 S/C \$106,500 Certificated salary expense, funded by LCFF S/C \$44,315 Employee benefit expense, funded by LCFF S/C
Provide physical education programs K-12 to	LEA-Wide;	<input checked="" type="checkbox"/> All	\$100,000

<p>increase the percent of students scoring in the "healthy fitness zone" on the physical fitness assessment. (Teachers included in general K-12 funding).</p> <p>Maintain the additional elementary PE teacher to provide services.</p>	<p>Elementary schools</p>	<p>----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>LCFF \$86,188 Certificated salary expense, funded by LCFF \$13,812 Employee benefits expense, funded by LCFF</p>
<p>Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds</p>
<p>Decrease chronic absentee rate through early interventions such as SART (School Attendance Review Team), 3 day, 5 day, 10 day, 15 day parent letters.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds</p>
<p>Administer the GUSD student survey to increase the percent of students feelings safe at school, connected to school and have a</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR:</p>	<p>\$15,000 LCFF</p>

<p>positive relationships with adults on campus.</p> <p>Administer the California Healthy Kids Survey (CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.</p>		<p><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>\$15,000 Operating services expense, funded by LCFF base funds</p>
<p>Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with food, clothing, transportation and school supplies.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" 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: _____</p>	<p>\$980,000 S/C \$203,936 Certificated salary expense, funded by LCFF S/C \$208,961 Classified salary expense, funded by LCFF S/C \$176,300 Employee benefit expense, funded by LCFF S/C \$65,700 Books and supplies expense, funded by LCFF S/C \$329,200 Operating services expenses, funded by LCFF S/C</p>

LCAP Year 3: 2017-18

Expected Annual Measurable

- Increase percent of students social connectedness to school on CHKS by 3%

Outcomes:

- Increase percent of students positive relationships with a caring adult on campus on CHKS by 3%
- Decrease percent of students feeling sad and hopeless on CHKS by 3%
- Decrease percent of students considering attempting suicide on CHKS by 3%
- Establish GUSD baseline student survey results
- Maintain or increase district attendance rate by 1%
- Decrease chronic absentee rate by 1%
- Increase capacity at school sites to respond to emotional threat assessments
- Decrease number of student threat assessments by 2%
- Increase percent of students scoring in the "health fitness zone" by 2%
- Maintain or decrease dropout rates at middle school level
- Decrease dropout rate at high school level by 1%
- Increase graduation rate in high schools by 2%
- Increase Healthy Start numbers of English learners, low income students, foster/homeless youth and students with disabilities students served by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain counselors at the secondary level, psychologist at all levels, nurse time at all levels and health clerks at each site.	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: _____	\$5.9M LCFF Counselors \$3,198,068 Certificated salary expense, funded by LCFF base funds \$535,815 Classified salary expense, funded by LCFF base funds \$1,315,988 Employee benefit expense, funded by LCFF base funds

			\$57,745 Books and supplies expense, funded by LCFF base funds \$773,830 Operating services expense, funded by LCFF base funds
Increase support staff to meet the emotional needs of students (mental health providers; psychologists, counselor, therapists, social workers) as needed.	LEA-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>students with disabilities</u>	\$500,00 S/C \$368,000 Certificated salary expense, funded by LCFF S/C \$131,223 Employee benefit expense, funded by LCFF S/C
Provide additional health providers (health clerks, LVN's, nurses) for medically fragile students.	LEA-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>students with disabilities</u>	\$150,000 S/C \$106,500 Certificated salary expense, funded by LCFF S/C \$44,315 Employee benefit expense, funded by LCFF S/C
Provide physical education programs K-12 to increase the percent of students scoring in the "healthy fitness zone" on the physical fitness assessment. (Teachers included in	LEA-Wide; Elementary schools	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners	\$100,000 LCFF \$86,188

<p>general K-12 funding).</p> <p>Maintain the additional elementary PE teacher to provide services.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Certificated salary expense, funded by LCFF \$13,812 Employee benefits expense, funded by LCFF</p>
<p>Maintain classified staff to monitor attendance rates of students and provide pre-SARBs and SARBs as necessary.</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>\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds</p>
<p>Decrease chronic absentee rate through early interventions such as SART (School Attendance Review Team), 3 day, 5 day, 10 day, 15 day parent letters.</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>\$125,000 LCFF \$94,799 Certificated salary expense, funded by LCFF base funds \$30,201 Employee benefits expense, funded by LCFF base funds</p>
<p>Administer the GUSD student survey to increase the percent of students feelings safe at school, connected to school and have a positive relationships with adults on campus.</p> <p>Administer the California Healthy Kids Survey</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</p>	<p>\$15,000 LCFF \$15,000 Operating services expense, funded by</p>

<p>(CHKS) to increase the percent of students connected to school environment; caring adult relationships; and decrease the percent of students feeling sad/hopeless and seriously considering suicide.</p>		<p><u> </u>Other Subgroups: _____</p>	<p>LCFF base funds</p>
<p>Fund and promote the GUSD Heathy Start programs, personnel and services provided to low income and foster/homeless youth needing assistance with food, clothing, transportation and school supplies.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u>X</u>Low Income pupils <u> </u>English Learners <u>X</u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>\$980,000 S/C \$203,936 Certificated salary expense, funded by LCFF S/C \$208,961 Classified salary expense, funded by LCFF S/C \$176,300 Employee benefit expense, funded by LCFF S/C \$65,700 Books and supplies expense, funded by LCFF S/C \$329,200 Operating services expenses, funded by LCFF S/C</p>

GOAL:

#4: Implement research-based intervention programs and practices for all students not yet proficient, specifically, English learners, low income, foster/homeless and students with disabilities.

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

Identified Need:

- Increase academic support for any student not yet proficient, specifically, English learners, low income students, foster/homeless youth and students with disabilities
 - Increase CELDT percent of students scoring advanced and early advanced
 - Percent of CELDT students scoring advanced and early advanced
 - 2014: 59%
 - 2013: 62%
 - 2012: 59%
 - Increase EL percent of students redesignation rates
 - Percent of EL students redesignated
 - 2015: 15.6%
 - 2014: 21.7%
 - 2013: 21.5%
- Use Universal Diagnostic Tool iReady in grades K-9 to establish student baseline proficiency levels in reading and math
 - iReady proficiency levels in reading
 - TBD
 - iReady proficiency levels in math
 - TBD
- Use a Multi-Tiered System of Support (MTSS) to provide interventions for students not yet proficient
 - Number of before, during, after school interventions offered and participation rate
 - TBD
- Increase intervention services for English learners, low income students, foster/homeless youth and students with disabilities
 - Number of students accessing interventions such as afterschool tutoring
 - TBD

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase CELDT and redesignation rate of English learners by 2%. • Establish iReady baseline data for K-9 in reading and math • Establish number of before, during, after school interventions <input type="checkbox"/> offered and participation rate • Establish number of students accessing interventions such as afterschool tutoring
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Give a site allocation to school sites for interventions (based on unduplicated count) to provide programs and services.</p> <p>Also, included are the library technicians/media specialist at each elementary school site.</p>	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>students with disabilities</u></p>	<p>\$2.2M</p> <p>S/C</p> <p>\$698,658</p> <p>Certificated salary expense, funded by LCFF S/C</p> <p>\$695,099</p> <p>Classified salary expense, funded by LCFF S/C</p> <p>\$668,014</p> <p>Employee benefit expense, funded by LCFF S/C</p> <p>\$121,871 Books and supplies expense, funded by LCFF S/C</p> <p>\$600,000</p> <p>S/C</p>

			<p>\$462,582 Classified salary expense, funded by LCFF S/C</p> <p>\$137,418 Employee benefit expense, funded by LCFF S/C</p>
<p>Provide summer school, after school interventions, programs and supplies for any student not yet proficient including Goalbook, Shmoop, APEX, Focus, Swun duplication, Renaissance, Rise and SWUN.</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>students with disabilities</u></p>	<p>\$2.13M S/C</p> <p>\$1,086,456 Certificated salary expense, funded by LCFF S/C</p> <p>\$25,549 Classified salary expense, funded by LCFF S/C</p> <p>\$196,337 Employee benefit expense, funded by LCFF S/C</p> <p>\$98,430 Books and supplies expense, funded by LCFF S/C</p> <p>\$37,500 Operating services expense, funded by LCFF S/C</p> <p>\$40,000 Operating services expense, funded by LCFF S/C</p>

			<p>\$37,500 Operating services expense, funded by LCFF S/C</p> <p>\$44,900 Operating services expense, funded by LCFF S/C</p> <p>\$137,273 Operating services expense, funded by LCFF S/C</p> <p>\$127,779 Operating services expense, funded by LCFF S/C</p> <p>\$75,600 Operating services expense, funded by LCFF S/C</p> <p>\$225,000 Operating services expense, funded by LCFF S/C</p>
<p>Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning.</p> <p>Utilizing the SST online software to house and document interventions.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$200,000 LCFF</p> <p>\$152,000 Certificated salary expense, funded by LCFF base funds</p> <p>\$48,000 Employee benefits expense, funded by LCFF base funds</p>

<p>Provide additional staffing above the ratio to support Daily High School, Jewel City School, Verdugo Academy School and ReConnect Ed program.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>X Low Income pupils <u> </u>X English Learners <u> </u>X Foster Youth <u> </u>X Redesignated fluent English proficient <u> </u>X Other Subgroups: <u>students with disabilities</u></p>	<p>\$1.99M S/C \$1,355,428 Certificated salary expense, funded by LCFF S/C \$40,669 Classified salary expense, funded by LCFF S/C \$535,850 Employee benefit expense, funded by LCFF S/C \$19,726 Books and supplies expense, funded by LCFF S/C \$38,966 Operating services expense, funded by LCFF S/C</p>
<p>Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>X English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>\$730,000 S/C \$203,333 Certificated salary expense, funded by LCFF S/C \$180,268 Classified salary expense, funded by LCFF S/C \$109,623</p>

			Employee benefit expense, funded by LCFF S/C \$121,871 Books and supplies expense, funded by LCFF S/C \$110,237 Operating services expense, funded by LCFF S/C
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	School-Wide; F.A.C.T.S.	<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>students with disabilities</u>	\$100,000 S/C \$72,000 Certificated salary expense, funded by LCFF S/C \$29,712 Employee benefit expense, funded by LCFF S/C
Provide structured daily English Language Development (ELD) instruction in grades TK-6 to support student learning.	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: _____	\$3.25M S/C \$2,698,489 Certificated salary expense, funded by LCFF S/C \$546,603 Employee benefit expense, funded by LCFF S/C
As part of the categorical staff, designate an	LEA-Wide	<input type="checkbox"/> All	\$80,000

intervention specialist to oversee the interventions district wide (Assistant Director).		<p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>S/C</p> <p>\$42,041</p> <p>Certificated salary expense, funded by LCFF S/C</p> <p>\$17,604 Employee benefit expense, funded by LCFF S/C</p>
Monitor Redesignated Fluent English Proficient (RFEP) students for two years after being reclassified to ensure student is making progress towards graduation and college and/or career readiness.	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$550,000</p> <p>S/C</p> <p>\$406,172</p> <p>Certificated salary expense, funded by LCFF S/C</p> <p>\$143,828</p> <p>Employee benefits expense, funded by LCFF S/C</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase CELDT and redesignation rate of English learners by 2% • Increase iReady baseline data for K-9 in reading and math by 3% • Increase number of before, during, after school interventions <input type="checkbox"/> offered and participation rate by 2% • Increase number of students accessing interventions such as afterschool tutoring by 2%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Give a site allocation to school sites for interventions (based on unduplicated count) to provide programs and services.	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>	<p>\$2.2M</p> <p>S/C</p>

<p>Also, included are the library technicians/media specialist at each elementary school site.</p>		<p><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>students with disabilities</u></p>	<p>\$698,658 Certificated salary expense, funded by LCFF S/C \$695,099 Classified salary expense, funded by LCFF S/C \$668,014 Employee benefit expense, funded by LCFF S/C \$121,871 Books and supplies expense, funded by LCFF S/C \$600,000 S/C \$462,582 Classified salary expense, funded by LCFF S/C \$137,418 Employee benefit expense, funded by LCFF S/C</p>
<p>Provide summer school, after school interventions, programs and supplies for any student not yet proficient including Goalbook, Shmoop, APEX, Focus, Swun duplication, Renaissance, Rise and SWUN.</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>students with disabilities</u></p>	<p>\$2.13M S/C \$1,086,456 Certificated salary expense, funded by LCFF S/C</p>

\$25,549
Classified salary expense, funded by LCFF S/C
\$196,337
Employee benefit expense, funded by LCFF S/C
\$98,430
Books and supplies expense, funded by LCFF S/C
\$37,500
Operating services expense, funded by LCFF S/C
\$40,000
Operating services expense, funded by LCFF S/C
\$37,500
Operating services expense, funded by LCFF S/C
\$44,900
Operating services expense, funded by LCFF S/C
\$137,273
Operating services expense, funded by LCFF S/C
\$127,779
Operating services expense, funded by LCFF S/C

			<p>\$75,600 Operating services expense, funded by LCFF S/C</p> <p>\$225,000 Operating services expense, funded by LCFF S/C</p>
<p>Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning.</p> <p>Utilizing the SST online software to house and document interventions.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$200,000 LCFF</p> <p>\$152,000 Certificated salary expense, funded by LCFF base funds</p> <p>\$48,000 Employee benefits expense, funded by LCFF base funds</p>
<p>Provide additional staffing above the ratio to support Daily High School, Jewel City School, Verdugo Academy School and ReConnect Ed program.</p>	LEA-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</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>students with disabilities</u></p>	<p>\$1.99M S/C</p> <p>\$1,355,428 Certificated salary expense, funded by LCFF S/C</p> <p>\$40,669 Classified salary expense, funded by LCFF S/C</p> <p>\$535,850 Employee benefit expense, funded by LCFF S/C</p>

			\$19,726 Books and supplies expense, funded by LCFF S/C \$38,966 Operating services expense, funded by LCFF S/C
Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$730,000 S/C \$203,333 Certificated salary expense, funded by LCFF S/C \$180,268 Classified salary expense, funded by LCFF S/C \$109,623 Employee benefit expense, funded by LCFF S/C \$121,871 Books and supplies expense, funded by LCFF S/C \$110,237 Operating services expense, funded by LCFF S/C
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to	School-Wide; F.A.C.T.S	<input type="checkbox"/> All ----- OR:	\$100,000 S/C

support the needs of students.		<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>students with disabilities</u>	\$72,000 Certificated salary expense, funded by LCFF S/C \$29,712 Employee benefit expense, funded by LCFF S/C
Provide structured daily English Language Development (ELD) instruction in grades TK-6 to support student learning.	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: _____	\$3.25M S/C \$2,698,489 Certificated salary expense, funded by LCFF S/C \$546,603 Employee benefit expense, funded by LCFF S/C
As part of the categorical staff, designate an intervention specialist to oversee the interventions district wide (Assistant Director).	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: _____	\$80,000 S/C \$42,041 Certificated salary expense, funded by LCFF S/C \$17,604 Employee benefit expense, funded by LCFF S/C
Monitor Redesignated Fluent English Proficient (RFEP) students for two year after being reclassified to ensure student is making progress towards graduation and college	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners	\$550,000 S/C \$406,172

and/or career readiness.		<input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated salary expense, funded by LCFF S/C \$143,828 Employee benefits expense, funded by LCFF S/C
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase CELDT and redesignation rate of English learners by 2% • Increase iReady baseline data for K-9 in reading and math by 3% • Increase number of before, during, after school interventions <input type="checkbox"/> offered and participation rate by 2% • Increase number of students accessing interventions such as afterschool tutoring by 2%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Give a site allocation to school sites for interventions (based on unduplicated count) to provide programs and services.</p> <p>Also, included are the library technicians/media specialist at each elementary school site.</p>	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>students with disabilities</u>	<p>\$2.2M S/C</p> <p>\$698,658 Certificated salary expense, funded by LCFF S/C</p> <p>\$695,099 Classified salary expense, funded by LCFF S/C</p> <p>\$668,014 Employee benefit expense, funded by LCFF S/C</p> <p>\$121,871 Books and supplies expense, funded by</p>

			LCFF S/C \$600,000 S/C \$462,582 Classified salary expense, funded by LCFF S/C \$137,418 Employee benefit expense, funded by LCFF S/C
Provide summer school, after school interventions, programs and supplies for any student not yet proficient including Goalbook, Shmoop, APEX, Focus, Swun duplication, Renaissance, Rise and SWUN.	LEA-Wide	__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>students with disabilities</u>	\$2.13M S/C \$1,086,456 Certificated salary expense, funded by LCFF S/C \$25,549 Classified salary expense, funded by LCFF S/C \$196,337 Employee benefit expense, funded by LCFF S/C \$98,430 Books and supplies expense, funded by LCFF S/C \$37,500 Operating services expense, funded by

			LCFF S/C \$40,000 Operating services expense, funded by LCFF S/C \$37,500 Operating services expense, funded by LCFF S/C \$44,900 Operating services expense, funded by LCFF S/C \$137,273 Operating services expense, funded by LCFF S/C \$127,779 Operating services expense, funded by LCFF S/C \$75,600 Operating services expense, funded by LCFF S/C \$225,000 Operating services expense, funded by LCFF S/C
Provide professional development for teachers on research-based programs and strategies (Universal Design for Learning - UDL), criteria identification and successful implementation to support student learning.	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	\$200,000 LCFF \$152,000 Certificated salary expense, funded by

Utilizing the SST online software to house and document interventions.		__Other Subgroups: _____	LCFF base funds \$48,000 Employee benefits expense, funded by LCFF base funds
Provide additional staffing above the ratio to support Daily High School, Jewel City School, Verdugo Academy School and ReConnect Ed program.	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>students with disabilities</u>	\$1.99M S/C \$1,355,428 Certificated salary expense, funded by LCFF S/C \$40,669 Classified salary expense, funded by LCFF S/C \$535,850 Employee benefit expense, funded by LCFF S/C \$19,726 Books and supplies expense, funded by LCFF S/C \$38,966 Operating services expense, funded by LCFF S/C
Provide support programs for students not yet proficient in ELA and/or math. (previously EIA)	LEA-Wide	__All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$730,000 S/C \$203,333 Certificated salary expense, funded by LCFF S/C

			<p>\$180,268 Classified salary expense, funded by LCFF S/C</p> <p>\$109,623 Employee benefit expense, funded by LCFF S/C</p> <p>\$121,871 Books and supplies expense, funded by LCFF S/C</p> <p>\$110,237 Operating services expense, funded by LCFF S/C</p>
Provide additional staff, above the class size ratio at the F.A.C.T.S. (Foothill Area Community Transition Services) program to support the needs of students.	School-Wide; F.A.C.T.S.	<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>X</u>Other Subgroups: <u>students with disabilities</u></p>	<p>\$100,000 S/C</p> <p>\$72,000 Certificated salary expense, funded by LCFF S/C</p> <p>\$29,712 Employee benefit expense, funded by LCFF S/C</p>
Provide structured daily English Language Development (ELD) instruction in grades TK-6 to support student learning.	School-Wide	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u>X</u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>\$3.25M S/C</p> <p>\$2,698,489 Certificated salary expense, funded by LCFF S/C</p> <p>\$546,603</p>

			Employee benefit expense, funded by LCFF S/C
As part of the categorical staff, designate an intervention specialist to oversee the interventions district wide (Assistant Director).	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: _____	\$80,000 S/C \$42,041 Certificated salary expense, funded by LCFF S/C \$17,604 Employee benefit expense, funded by LCFF S/C
Monitor Redesignated Fluent English Proficient (RFEP) students for two year after being reclassified to ensure student is making progress towards graduation and college and/or career readiness.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$550,000 S/C \$406,172 Certificated salary expense, funded by LCFF S/C \$143,828 Employee benefits expense, funded by LCFF S/C

GOAL:

#5: Provide opportunities for students to learn beyond the core curriculum.

Related State and/or Local Priorities:

1 X 2 3 4 X 5 6 7 X 8 X

COE Only: 9 10

Local: Strategic Directions: 1-2-3-4

Identified Need:

- Maintain or increase athletic programs at all middle schools and high schools
 - Number of sports offered at each middle school
 - 4 (flag football, basketball, soccer and track)
 - Number of sports offered at each high school
 - 13 (football, volleyball, cross country, golf, basketball, soccer, waterpolo, softball, baseball, track and field, swim, tennis, lacrosse)
- Increase technology at school sites
 - Number of chromebooks
 - 5,000 district wide
 - Number of computer labs/mobile carts
 - Minimum 1 computer lab at each site
 - Minimum 2 chromebook carts at each site
- Maintain and expand school club opportunities at middle and high schools
 - Number of club offerings at middle school
 - 5 current clubs
 - Number of club offerings at high school
 - 50+ clubs
- Expand afterschool opportunities for students such as art and robotic classes
 - Number of classes offered
 - TBD
- Maintain PE and music programs
 - Elementary PE teachers and music teachers provided
- Maintain and expand GenYes programs at middle and high schools and include elementary schools
 - Middle schools
 - 4 sections
 - High schools

- 5 sections
- Elementary schools
- 0 sections

Goal Applies to:

Schools: All
 Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Maintain or increase athletic programs at all middle schools and high schools as needed
- Increase technology at school sites by one chromebook cart per site
- Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year
- Expand afterschool opportunities for students such as art and robotic classes at each site
- Maintain district provided elementary PE and music programs and explore expanding PE in grades K-3
- Maintain and expand GenYes programs at middle and high schools as needed and include 1 elementary school

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide and expand middle school athletic programs for interested students.	LEA-Wide; Middle schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,000 LCFF \$6,652 Certificated salary expense, funded primarily by LCFF base funds \$1,348 Employee benefits expense, funded by LCFF base funds
Purchase chromebooks for sites to use for CAASPP testing and throughout the year.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$600,000 LCFF \$600,000 Books

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and supplies expense, funded by LCFF base funds
Maintain and expand the GenYes programs at middle and high schools creating mentorships to elementary school students and staff. Possible expand GenYes to interested elementary schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$180,000 LCFF \$180,000 Books and supplies expense, funded by LCFF base funds

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain or increase athletic programs at all middle schools and high schools as needed • Increase technology at school sites by one chromebook cart per site • Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year • Expand afterschool opportunities for students such as art and robotic classes at each site • Maintain district provided elementary PE and music programs and explore expanding PE in grades K-3 • Maintain and expand GenYes programs at middle and high schools as needed and include 1 elementary school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide and expand middle school athletic programs for interested students.	LEA-Wide; Middle schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,000 LCFF \$6,652 Certificated salary expense, funded primarily by LCFF base funds \$1,348 Employee benefits expense, funded by LCFF base funds

Purchase chromebooks for sites to use for CAASPP testing and throughout the year.	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: _____	\$600,000 LCFF \$600,000 Books and supplies expense, funded by LCFF base funds
Maintain and expand the GenYes programs at middle and high schools creating mentorships to elementary school students and staff. Possible expand GenYes to interested elementary schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$180,000 LCFF \$180,000 Books and supplies expense, funded by LCFF base funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Maintain or increase athletic programs at all middle schools and high schools as needed • Increase technology at school sites by one chromebook cart per site • Maintain and expand school club opportunities at middle and high schools by 1 or 2 clubs per year • Expand afterschool opportunities for students such as art and robotic classes at each site • Maintain district provided elementary PE and music programs and explore expanding PE in grades K-3 • Maintain and expand GenYes programs at middle and high schools as needed and include 1 elementary school
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide and expand middle school athletic programs for interested students.	LEA-Wide; Middle schools	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$8,000 LCFF \$6,652 Certificated salary expense, funded primarily by LCFF base funds

			\$1,348 Employee benefits expense, funded by LCFF base funds
Purchase chromebooks for sites to use for CAASPP testing and throughout the year.	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: _____	\$600,000 LCFF \$600,000 Books and supplies expense, funded by LCFF base funds
Maintain and expand the GenYes programs at middle and high schools creating mentorships to elementary school students and staff. Possible expand GenYes to interested elementary schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$180,000 LCFF \$180,000 Books and supplies expense, funded by LCFF base funds

GOAL:

#6: Create a District of engaged parents, teachers, staff, students and community members.

Related State and/or Local Priorities:

1 2 3 4 5 6 7 8

COE Only: 9 10

Local: Strategic Directions: 3-4

Identified Need:

- Increase use of student, parent and teacher portal in student information system
 - Percent of use by students
 - TBD
 - Percent of use by parents
 - TBD
 - Percent of use by teachers
 - TBD
- Increase use of website, all calls and social media to improve communication
 - Use of website
 - TBD
 - Use of social media
 - TBD
 - Use of all calls
 - TBD
- Create a messaging plan to disseminate information to stakeholders
 - Number of newsletters, videos, parent forums and community forums offered
 - Monthly newsletters
 - Weekly Thursday folders
 - Monthly parent forums
 - Semester community forums
- Increase parent involvement opportunities
 - PTSA - Parent, teacher, student association
 - SSC - School Site Council
 - ELAC/DLAC - English/District Language Advisory Committee
 - CAC - Special education Community Advisory Committee
- Utilize surveys to gather information from parents, teachers, staff, students and community members

- GUSD student surveys
- CHKS
- PTSA/Site surveys
- Teacher surveys

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Increase use of student, parent and teacher portal in student information system by 5%
- Increase use of website, all calls and social media to improve communication by 5%
- Increase parent involvement opportunities by 3%
- Utilize surveys to gather information from parents, teachers, staff, students and community members by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	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: _____	\$85,000 LCFF \$85,000 Books and supplies expense, funded by LCFF base funds
Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	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: _____	\$100,000 LCFF \$68,156 Certificated salary expense, funded by LCFF base funds \$31,844 Employee benefits expense, funded by LCFF

			base funds
Increase educational opportunities for parents to participate in to learn more about programs and services offered in GUSD.	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: _____	\$25,000 LCFF \$20,789 Certificated salary expense, funded by LCFF base funds \$4,211 Employee benefits expense, funded by LCFF base funds
Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$400,000 S/C \$251,419 Classified salary expense, funded by LCFF S/C \$148,581 Employee benefit expense, funded by LCFF S/C

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase use of student, parent and teacher portal in student information system by 5% • Increase use of website, all calls and social media to improve communication by 5% • <input type="checkbox"/> Increase parent involvement opportunities by 3% • Utilize surveys to gather information from parents, teachers, staff, students and community members by 3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	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: _____	\$85,000 LCFF \$85,000 Books and supplies expense, funded by LCFF base funds
Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	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: _____	\$100,000 LCFF \$68,156 Certificated salary expense, funded by LCFF base funds \$31,844 Employee benefits expense, funded by LCFF base funds
Increase educational opportunities for parents to participate in to learn more about programs and services offered in GUSD.	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: _____	\$25,000 LCFF \$20,789 Certificated salary expense, funded by LCFF base funds \$4,211 Employee benefits expense, funded by LCFF base funds
Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	\$400,000 S/C \$251,419 Classified salary

		_Redesignated fluent English proficient _Other Subgroups: _____	expense, funded by LCFF S/C \$148,581 Employee benefit expense, funded by LCFF S/C
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase use of student, parent and teacher portal in student information system by 5% • Increase use of website, all calls and social media to improve communication by 5% • <input type="checkbox"/> Increase parent involvement opportunities by 3% • Utilize surveys to gather information from parents, teachers, staff, students and community members by 3%
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide student information system "Q" formerly Zangle as the student information system to support student, parent, teacher portal use to keep stakeholders informed.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$85,000 LCFF \$85,000 Books and supplies expense, funded by LCFF base funds
Increase the use of GUSD and school websites, all call system and social media (Twitter, Facebook) to improve communication with stakeholders.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	\$100,000 LCFF \$68,156 Certificated salary expense, funded by LCFF base funds \$31,844 Employee benefits expense, funded by LCFF base funds

<p>Increase educational opportunities for parents to participate in to learn more about programs and services offered in GUSD.</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>\$25,000 LCFF \$20,789 Certificated salary expense, funded by LCFF base funds \$4,211 Employee benefits expense, funded by LCFF base funds</p>
<p>Provide written and oral translation services in Armenian, Spanish, Korean and other languages as needed to allow access to information.</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 type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>\$400,000 S/C \$251,419 Classified salary expense, funded by LCFF S/C \$148,581 Employee benefit expense, funded by LCFF S/C</p>

GOAL:

#7: Create a safe and secure learning environment for students in well-maintained facilities.

Related State and/or Local Priorities:

1 X 2 3 X 4 5 6 X 7 8

COE Only: 9 10

Local: Strategic Directions: 3-4

Identified Need:

- Provide sufficient instructional materials
 - Williams Report
 - 2014: 100%
 - 2013: 100%
 - 2012: 100%
 - Recruit, train and maintain highly qualified teachers
 - Percent of teachers appropriately assigned
 - 2014: 100%
 - 2013: 100%
 - 2012: 100%
 - Percent of teacher fully credentialed
 - 2014: 99%
 - 2013: 99%
 - 2012: 99%
- Maintain facilities in good repair
 - SARC for Facilities
 - 2014: 2.22
 - 2013: 2.00
 - Facilities Inspection Tool - FIT report
 - TBD
- Decrease suspension rates
 - Number of suspensions
 - 2014: 1694
 - 2013: 1413
 - 2012: 1499
- Decrease expulsion rates

- Numbers of expulsions
 - 2014: 2
 - 2013: 0
 - 2012: 6
- Increase feeling of safety and connectedness to school
- GUSD student survey
 - □TBD

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:

- Maintain 100% on Williams Report for instructional materials
- Recruit, train and maintain highly qualified teachers by increasing participation in recruitment job fairs and new teacher professional development
- Maintain 100% teachers appropriately assigned
- Maintain 99% teachers fully credentialed
- Increase percent of facilities scoring good (SARC) by 0.5%
- Establish a FIT baseline score
- Decrease suspension number by 3%
- Decrease expulsion number by 1
- Establish GUSD student survey baseline results

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$2.2M LCFF \$2,200,000 Books

Williams compliant.		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	and supplies expense, funded by LCFF base funds
<p>Hire certificated personnel to provide services for students.</p> <p>Recruit, train and maintain highly qualified teachers who are appropriately assigned and fully credentialed.</p> <p>Maintain competitive benefits and salaries to retain staff.</p> <p>Hire administrators and support services to support teaching and learning.</p>	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>\$124.9M LCFF</p> <p>\$79,161,983 Certificated salary expense, funded by LCFF base funds \$6,639,160 Classified salary expense, funded by LCFF base funds \$30,974,788 Employee benefit expense, funded by LCFF base funds \$1,169,203 Books and supplies expense, funded by LCFF base funds \$6,917,893 Operating services expense, funded by LCFF base funds \$20,065 Capital outlay expense, funded by LCFF base funds</p>
Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	<p>\$18.1M LCFF</p> <p>\$9,580,391</p>

workers. (Facilities and Support Operations)		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified salary expense, funded by LCFF base funds \$5,043,191 Employee benefit expense, funded by LCFF base funds \$1,427,617 Books and supplies expense, funded by LCFF base funds \$2,005,265 Operating services expense, funded by LCFF base funds \$58,843 Capital outlay expense, funded by LCFF base funds
Provide general fund contributions to special education programs to support students with disabilities in general education and special education programs.	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: _____	\$27.8M LCFF Contributions (8980), primarily funded by LCFF base funds
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	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: _____	\$200,000 LCFF \$200,000 Books and supplies expense, funded by LCFF base funds
LCAP Year 2: 2016-17			

Expected Annual Measurable Outcomes:

- Maintain 100% on Williams Report for instructional materials☐
- Recruit, train and maintain highly qualified teachers by increasing participation in recruitment job fairs and new teacher professional development
 - Maintain 100% teachers appropriately assigned
 - Maintain 99% teachers fully credentialed
- Increase percent of facilities scoring good (SARC) by 0.5%
- Increase FIT score by 0.5%
- Decrease suspension number by 3%
- Decrease expulsion number by 1
- Increase GUSD student survey results by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.	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: _____	\$2.2M LCFF \$2,200,000 Books and supplies expense, funded by LCFF base funds
Hire certificated personnel to provide services for students. Recruit, train and maintain highly qualified teachers who are appropriately assigned and fully credentialed. Maintain competitive benefits and salaries to	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: _____	\$124.9M LCFF \$79,161,983 Certificated salary expense, funded by LCFF base funds \$6,639,160

<p>retain staff.</p> <p>Hire administrators and support services to support teaching and learning.</p>			<p>Classified salary expense, funded by LCFF base funds \$30,974,788</p> <p>Employee benefit expense, funded by LCFF base funds \$1,169,203</p> <p>Books and supplies expense, funded by LCFF base funds \$6,917,893</p> <p>Operating services expense, funded by LCFF base funds \$20,065</p> <p>Capital outlay expense, funded by LCFF base funds</p>
<p>Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>\$18.1M</p> <p>LCFF</p> <p>\$9,580,391</p> <p>Classified salary expense, funded by LCFF base funds \$5,043,191</p> <p>Employee benefit expense, funded by LCFF base funds \$1,427,617</p> <p>Books and supplies expense, funded by LCFF base funds \$2,005,265</p>

			Operating services expense, funded by LCFF base funds \$58,843 Capital outlay expense, funded by LCFF base funds
Provide general fund contributions to special education programs to support students with disabilities in general education and special education programs.	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: _____	\$27.8M LCFF Contributions (8980), primarily funded by LCFF base funds
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	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: _____	\$200,000 LCFF \$200,000 Books and supplies expense, funded by LCFF base funds

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

- Maintain 100% on Williams Report for instructional materials
- Recruit, train and maintain highly qualified teachers by increasing participation in recruitment job fairs and new teacher professional development
 - Maintain 100% teachers appropriately assigned
 - Maintain 99% teachers fully credentialed
- Increase percent of facilities scoring good (SARC) by 0.5%
- Increase FIT score by 0.5%

- Decrease suspension number by 3%
- Decrease expulsion number by 1
- Increase GUSD student survey results by 3%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide materials to create, purchase and implement common core aligned instructional materials, textbooks, supplemental materials to support instructional programs to be Williams compliant.</p>	LEA-Wide	<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>\$2.2M LCFF \$2,200,000 Books and supplies expense, funded by LCFF base funds</p>
<p>Hire certificated personnel to provide services for students.</p> <p>Recruit, train and maintain highly qualified teachers who are appropriately assigned and fully credentialed.</p> <p>Maintain competitive benefits and salaries to retain staff.</p> <p>Hire administrators and support services to support teaching and learning.</p>	LEA-Wide	<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>\$124.9M LCFF \$79,161,983 Certificated salary expense, funded by LCFF base funds \$6,639,160 Classified salary expense, funded by LCFF base funds \$30,974,788 Employee benefit expense, funded by LCFF base funds \$1,169,203 Books and supplies expense, funded by LCFF base funds \$6,917,893 Operating services</p>

			expense, funded by LCFF base funds \$20,065 Capital outlay expense, funded by LCFF base funds
Maintain facilities in good repair through the recruitment, training and retention of classified staff and administration, secretaries, custodians and maintenance workers. (Facilities and Support Operations)	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: _____	\$18.1M LCFF \$9,580,391 Classified salary expense, funded by LCFF base funds \$5,043,191 Employee benefit expense, funded by LCFF base funds \$1,427,617 Books and supplies expense, funded by LCFF base funds \$2,005,265 Operating services expense, funded by LCFF base funds \$58,843 Capital outlay expense, funded by LCFF base funds
Provide general fund contributions to special education programs to support students with disabilities in general education and special education programs.	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	\$27.8M LCFF Contributions (8980), primarily funded by LCFF

		<input type="checkbox"/> Other Subgroups: _____	base funds
Implement PBIS and other behavioral interventions in schools to decrease the number of suspensions and expulsions.	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: _____	\$200,000 LCFF \$200,000 Books and supplies expense, funded by LCFF base funds

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific 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: IMPROVE STUDENT ACHIEVEMENT FOR ALL STUDENTS WHILE IMPLEMENTING THE COMMON CORE STATE STANDARDS (ENGLISH LANGUAGE ARTS, MATH, NEXT GENERATION SCIENCE AND ENGLISH LANGUAGE DEVELOPMENT)	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>Strategic Directions: 1-2-3-4</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:	<ul style="list-style-type: none"> -Create and implement common core aligned district benchmark assessments in ELA, math, science, social science, ELD at all grade levels and establish a baseline proficiency level -Create and implement a professional development plan -Explore options for teacher collaboration time and develop a plan -Administer the first full CAASPP test -Increase percent of students scoring proficient, not just passing the CAHSEE by a minimum of 3% each year -Increase percent of students scoring advanced and early advanced on the CELDT by a minimum of 5% -Increase percentage of students who meet redesignation criteria by a minimum of 3% -Increase the number of students enrolled in AP classes by a minimum of 2% -Increase the number of students taking AP exams by a minimum of 2% -Increase the number of students passing AP tests with a 3 or higher by a minimum of 2% -Establish district baseline student proficiency data
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Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <u>-Create and implement common core aligned district benchmark assessments in ELA, math, science, social science, ELD at all grade levels and establish a baseline proficiency level:</u> *Common core aligned district benchmark assessments were not completed this year. A year-at-a-glance guides were created in most content areas with refinement being an on-going process. <u>-Create and implement a professional development plan:</u> *A comprehensive professional development plan was developed with the implementation of "learning leaders" and "curriculum writers" representative in all subject areas at all school sites. Most of the professional development was teachers creating curriculum and lessons for other teachers. GUSD teachers teaching teachers was very powerful in developing internal curriculum capacity. <u>-Explore options for teacher collaboration time and develop a plan:</u>
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for all ethnic subgroups using the CAASPP test

-Compare GUSD CAASPP data to State data in all areas

-Maintain 100% of all teachers appropriately assigned and fully credentialed in the subject areas taught

-Currently, 99% of all teachers are CLAD certified

-Increase number of BCLAD teachers

-Provide instructional materials to maintain 100% Williams compliance

*Each grade level and department district wide was given 2-4 teacher collaboration release days to create, review and evaluate curriculum. Additionally, banking time was used at most sites to promote and support teacher collaboration time.

-Administer the first full CAASPP test:

*Completed CAASPP administration with a 98% district average participation rate.

-Increase percent of students scoring proficient, not just passing the CAHSEE by a minimum of 3% each year:

*2013 District CAHSEE 10 grade Census: Pass rate-ELA: 92%; Math: 95%; Proficiency rate-ELA: 52%; Math: 45%.

*2014 District CAHSEE 10 grade Census: Pass rate-ELA: 88%; Math: 93%;

The pass rate dropped in ELA by 4% from 92% to 88%, while math pass rate dropped 2% from 95% to 93%.

-Increase percent of students scoring advanced and early advanced on the CELDT by a minimum of 5%:

*2012 CELDT student data:-District-wide: CELDT percentages Adv: 20.9% Early Adv: 32.2% Inter:

24.5% Early Inter: 10.5% Beg: 11.9%
-Elementary: CELDT percentages Adv: 17.1% Early Adv: 30.3% Inter: 27.3% Early Inter: 12.5% Beg: 12.8%
-Middle: CELDT percentages Adv: 30.0% Early Adv: 33.4% Inter: 18.3% Early Inter: 6.6% Beg: 9.5%
-High: CELDT percentages Adv: 27.4% Early Adv: 37.8% Inter: 18.8% Early Inter: 6.1% Beg: 10.0%.

2013 CELDT District and State student data: District % of English Learners scoring advanced + early advanced: 53.1%; State % of English Learners scoring advanced + early advanced: 41%;

*2014 CELDT District and State student data: District % of English Learners scoring advanced + early advanced: 61%; State % of English Learners scoring advanced + early advanced: 41%.

GUSD had a 7.1% increase in the number of English learners scoring advanced and early advanced on the CELDT test passing its goal of 5%, while the State remained at 41%.

-Increase percentage of students who meet redesignation criteria (Data Quest) by a minimum of 3%:

2013 District Redesignation rate: 1,426 (21.5%); State: 12.2%.

2013 District Total District Enrollment:
26,187; EL Enrollment/EL Percentage: 5,945 (22.7%)

2014 District Redesignation rate: 1,487
(21.7%); State: 12%.

2014 Total District Enrollment: 26,070; EL
Enrollment/EL Percentage: 6,381 (24.5%)

2015 District Redesignation rate: 995 (15.6%);
State: 11%.

2015 Total District Enrollment: 26,168; EL
Enrollment/EL Percentage: 6,268 (24%)

GUSD did not make its goal of 3% redesignation rate which actually decreased by 6.1%, while the States remains about the same around 11%. GUSD believes this is due partly due to the lack of state assessments available affecting the redesignation criteria and the level of ELD instruction district wide. All teacher specialists have been trained in ELD and ALD strategies and techniques to be shared with all other staff members this year.

-Increase the number of students enrolled in AP classes by a minimum of 2%:

2012 AP data-District-wide: Students enrolled in AP classes: 4,769.

2013 AP data-District-wide: Students enrolled in AP classes: 4,642.

-Increase the number of students taking AP exams by a minimum of 2%:

2012 AP data-District-wide: Students taking AP exams: 1867.

2013 AP data-District-wide: Students taking AP exams: 2116.

-Increase the number of students passing AP tests with a 3 or higher by a minimum of 2%:

2012 AP data-District-wide: Students passing AP exams with a 3 or higher: 2408; 63%% pass rate.

2013 AP data-District-wide: Students passing AP exams with a 3 or higher: 2613; 60% pass rate.

-Establish district baseline student proficiency data for all ethnic subgroups using the CAASPP test:

*No CAASPP data was available.

-Compare GUSD CAASPP data to State data in all areas:

*No CAASPP data was available.

-Maintain 100% of all teachers appropriately assigned and fully credentialed in the subject areas taught:

		<p>*100% of all teachers were appropriately assigned and fully credentialed.</p> <p><u>-Currently, 99% of all teachers are CLAD certified:</u></p> <p>*99% of all teachers were CLAD certified.</p> <p><u>-Increase number of BCLAD teachers:</u></p> <p>*The number of BCLAD teachers remained the same this year.</p> <p><u>-Provide instructional materials to maintain 100% Williams compliance:</u></p> <p>*GUSD was 100% Williams compliant.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>REDUCE CLASS SIZE:</p> <p>-Implement staffing ratios on Exhibit 1 which includes the following adjustments:</p> <p>-Reinstate 1 FTE per 1000 students to lower class size at the secondary level equivalent to 12 FTE's</p> <p>Cost: \$1.2 million on-going</p>	<p>\$1.2M</p>	<p>In an effort to reduce class size, a total of 13 full time equivalent (FTE) teachers were allocated to the middle and high schools. High Schools: CV 3 FTE, GHS 3 FTE's, HHS 2 FTE's and CLARK 1 FTE's. Middle Schools: Wilson 1 FTE, Rosemont 1 FTE, Toll 1 FTE and Roosevelt 1 FTE</p>	<p>\$1.2M</p> <p>\$761,205 Certificated salary expense, funded by LCFF S/C</p> <p>\$245,090 Employee benefits expense, funded</p>

			by LCFF S/C
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: _____	
REDUCE CLASS SIZE: -Reduce elementary class sizes in grades 1-3 by reducing class ratio from 26.9 to 25.9 equivalent to 10 FTE's Cost: \$1 million on-going	\$1M	In an effort to reduce class size in grades 1-3 at the elementary schools, a total of 10 FTE's were added at the following elementary schools. Elementary: Lincoln 1 FTE, Dunsmore 1 FTE, La Crescenta 1 FTE, Balboa 1 FTE, Mann 1 FTE, Verdugo Woodlands 1 FTE, Franklin 1 FTE, Columbus 1 FTE, Keppel 1 FTE and Marshall 1 FTE.	\$910,000 \$592,495 Certificated salary expense, funded by LCFF S/C \$233,648 Employee benefits expense, funded by LCFF S/C
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: _____	
IMPLEMENT CCSS AT ALL SCHOOLS IN ALL CLASSROOMS Common Core Implementation -Provide professional development in the implementation of common core state standards	\$2.6M	A comprehensive professional development plan was established and implemented which included grade level and department in-service release days, conferences/workshops available to teachers and administrators in and outside the	\$2.6M Common Core \$1,711,441 Certificated

<p>for teachers, staff and administrators using in-house staff, consultants and workshop/conferences</p>		<p>district. (SEE PROFESSIONAL DEVELOPMENT PLAN ATTACHED)</p>	<p>salary expense, funded by other state funds \$77,807 Classified salary expense, funded by other state funds \$401,529 Employee benefits expense, funded by other state funds \$270,751 Books and supplies expense, funded by other state funds \$36,879 Operating services expense, funded by other state funds</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</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><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>COMMON CORE -Create and implement common core aligned</p>	<p>Part of the 2.6M</p>	<p>Created and implemented common core aligned course descriptions, pacing guides (year at a</p>	<p>Part of the \$2.6M already</p>

course descriptions, pacing guides, district benchmark assessments in ELA, math, science, social science, ELD at all grade levels		glance) and assessments in some courses but not in all subject areas.	referenced above
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> 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: _____		<u>X</u> 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>PROVIDE SUPPORT STAFF</p> <p>-Provide support staff to assist with full implementation of common core to include but not limited to: Learning leaders, administration, math coordinator, elementary and secondary teacher specialists, library clerks, computer assistants, educational assistants, substitutes and consultants as needed</p> <p>Cost: \$2.6 million</p>	Part of the \$2.6M	<p>Learning leaders (expert teachers) were hired on an hourly basis in a variety of subject areas to support teachers with implementation of the common core.</p> <p>Curriculum writers (expert teachers) were given extra hours and release days to rewrite curriculum to align with the common core standards.</p> <p>A K-12 math coordinator was hired to provide math support and alignment district wide.</p> <p>A secondary teacher specialist was hired to provide support to English language arts, science, social science, CTE technical subjects and visual and performing arts (VAPA) teachers.</p> <p>A math teacher specialist was hired second semester to rewrite curriculum for the 7th grade, 8th grade and algebra standards.</p>	Part of the \$2.6M already referenced above
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>PROVIDE CAHSEE CLASSES</p> <p>-Continue to provide pre-and post CAHSEE classes/ assessments/activities for students to increase CAHSEE proficiency rates</p>	<p>TBD</p> <p>number of sections at each high school offered</p>	<p>Each high school provided 1 or 2 sections of CAHSEE intervention classes to support students who had not passed the CAHSEE or provided early intervention to students who were identified below proficient in English and/or math.</p>	<p>\$80,000 for .8 FTE for CAHSEE intervention classes.</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>PROVIDE AP CLASSES AND COURSE ACCESS</p> <p>-Continue to provide a variety of AP offerings and course access to increase the number of students enrolled in AP classes, number of tests taken and number of tests passed with a 3 or higher</p>	<p>TBD</p> <p>Number of AP sections offered at each high school</p>	<p>AP classes continue to increase in popularity and schools continue to increase AP offerings. AP classes are open to all students (course access) and participation rates have increased over the years.</p> <p>The number of AP test taken continues to increase.</p> <p>The pass rate of 3 or higher continues to increase.</p>	<p>\$2.3M</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
PROVIDE INSTRUCTIONAL MATERIALS -Create, purchase and implement common core aligned instructional materials, supplemental materials and technology based equipment to support the instructional program Cost: TBD	\$2.05M was set aside for instructional materials.	iReady common core books were purchased as a supplemental material for K-8 English and math including the iReady online subscription. After students piloted a number of devices, Chromebooks were chosen by students as the technology to be used for testing purposes.	\$1.6M (iReady \$700,000) (Chromebooks \$859,119) \$859,119 Books and supplies expense, funded by LCFF base funds \$700,000 Books and supplies expense, funded by Title 1 Federal funds
Scope of Service:		Scope of Service:	
LEA-Wide		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: _____	
RECRUIT, HIRE AND RETAIN HIGHLY QUALIFIED TEACHERS -Continue to recruit, hire and retain highly qualified teachers who are CLAD or BCLAD certified	\$119.4M	Teachers, site administrators and support services are close to 85% of the total budget at \$119.4M. All teachers are highly qualified and hold a CLAD or BCLAD. Teachers salaries and benefits are highly competitive with Glendale having one of the best health benefits package in the area.	\$119.4M General K-12 Instruction \$78,423,425 Certificated salary expense, funded by LCFF

During the tough budget challenges, Glendale never took a furlough day or cut benefits.

base funds
\$6,821,575
Classified salary
expense, funded
by LCFF base
funds
\$28,167,317
Employee
benefits
expense, funded
by LCFF base
funds
\$2,599,360
Books and
supplies
expense, funded
by LCFF base
funds
\$6,128,060
Operating
services
expense, funded
by LCFF base
funds
\$23,565 Capital
outlay expense,
funded by LCFF
base funds

Career Technical
Education
\$957,953
Certificated
salary expense,
funded by LCFF
base funds

				\$75,125	Classified salary expense, funded by LCFF base funds
				\$345,607	Employee benefits expense, funded by LCFF base funds
				\$465,010	Books and supplies expense, funded by LCFF base funds
				\$71,463	Operating services expense, funded by LCFF base funds
				\$57,466	Capital outlay expense, funded primarily by LCFF base funds
				\$21,994	Certificated salary expense, funded by Pathways Grant
				\$2,892	Employee benefits

expense, funded by Pathways Grant \$285,013 Books and supplies expense, funded by Pathways Grant \$107,728 Operating services expense, funded by Pathways Grant \$51,165 Certificated salary expense, funded by Academy Grants \$2,693 Classified salary expense, funded by Academy Grants \$17,658 Employee benefits expense, funded by Academy Grants \$69,506 Books and supplies expense, funded by Academy Grants

\$61,280
Operating services expense, funded by Academy Grants
School Counseling, Social Emotional Support Services & Health
\$3,059,415
Certificated salary expense, funded by LCFF base funds
\$514,633
Classified salary expense, funded by LCFF base funds
\$1,171,522
Employee benefits expense, funded by LCFF base funds
\$39,286
Books and supplies expense, funded by LCFF base funds
\$632,499
Operating services

expense, funded by LCFF base funds
\$304,039
Certificated salary expense, funded by federal funds
\$85,156
Employee benefits expense, funded by federal funds
\$23,340
Books and supplies expense, funded by federal funds
\$332
Operating services expense, funded by federal funds
\$380,676
Certificated salary expense, funded by other state funds
\$101,716
Employee benefits expense, funded by other state funds
Provide

Alternative Education Programs	\$2,938,584
Certificated salary expense, funded by LCFF base funds	\$62,367
Classified salary expense, funded by LCFF base funds	\$817,192
Employee benefits expense, funded by LCFF base funds	\$69,418
Books and supplies expense, funded by LCFF base funds	\$28,298
Operating services expense, funded by LCFF base funds	
Facilities and Support Operations (including custodians)	

			\$9,071,276 Classified salary expense, funded by LCFF base funds \$4,598,240 Employee benefits expense, funded by LCFF base funds \$1,675,803 Book and supplies expense, funded by LCFF base funds \$511,922 Operating services expense, funded by LCFF base funds \$36,684 Capital outlay expense, funded by LCFF base 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: _____	

<p>PROVIDE A COMPETITIVE SALARY AND BENEFIT PACKAGE</p> <p>-Continue to provide a competitive salary and benefits package to attract, hire and retain highly qualified teachers, staff and administrators</p>	<p>Same as above.</p>	<p>Teachers, site administrators and support services are close to 85% of the total budget at \$119.4M.</p> <p>All teachers are highly qualified and hold a CLAD or BCLAD. Teachers salaries and benefits are highly competitive with Glendale having one of the best health benefits package in the area.</p> <p>During the tough budget challenges, Glendale never took a furlough day or cut benefits.</p>	<p>Included in and referenced above</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>-Provide all services listed in 3A in addition to:</p> <p>PROVIDE PROFESSIONAL DEVELOPMENT</p> <p>-Provide professional development for teachers on research-based programs/strategies; criteria identification; and successful implementation</p>	<p>\$25,000</p>	<p>Teachers were trained on the SST online program. This is a program that documents teacher concerns, parent concerns and school interventions attempted for all K-12 students.</p> <p>Teachers were trained on criteria identification of struggling students and given research-based strategies to assist students who were not yet proficient.</p>	<p>\$19,640 (the annual cost of the SST on line software which included professional development in the cost)</p> <p>\$19,640 Books and supplies expense, funded by LCFF base funds</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>

X All

OR:

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

-Provide all services listed in 3A in addition to:

PROVIDE ADDITIONAL STAFF

-Supplement core program staffing to maintain alternative educational programs for at risk students (Daily, Jewel City)

\$1.85M

Scope of Service:

LEA-Wide

X All

X All

OR:

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

Glendale Unified School District has three alternative school options for its students which include: Daily High School, Jewel City Community Day School, and Re-ConnectEd.

Due to lower class sizes and alternative needs, these programs require additional staff and services.

\$1.86M

\$1,285,373
Certificated salary expense, funded by LCFF S/C
\$42,336
Classified salary expense, funded by LCFF S/C
\$448,035
Employee benefits expense, funded by LCFF S/C
\$50,180
Books and supplies expense, funded by LCFF S/C
\$15,728
Operating services expense, funded by LCFF S/C

Scope of Service:

LEA-Wide

X All

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to: IMPLEMENT UNIVERSAL DESIGN FOR LEARNING STRATEGIES -Provide school site instructional leadership teams with Universal Design for Learning professional development	TBD	Professional development was provided to teachers on the implementation of Universal Design for Learning (UDL) strategies.	\$6,600
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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>		<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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>	
-Provide all services listed in 3A in addition to: BE INCLUSIVE IN THE LEAST RESTRICTIVE ENVIRONMENT -Increase the capacity of school sites to meet the needs of students with disabilities in an inclusive setting and within the least restrictive environment	TBD	Training was provided for general education teachers regarding the least restrictive environment. Most kindergarteners were pushed into general education classes with support provided as needed. Middle and high school special education students were pushed into general education classes with support provided to the general education teachers.	\$1,044,000
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR:		<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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>		<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>Students with disabilities</u>	
-Provide all services listed in 3A in addition to: PROVIDE SUPPORT STAFF -Provide school sites with support staff to meet students behavior/attention needs	\$1.5M	In an effort to address the various needs of our students with disabilities, a new position was created called Education Assistant Intensive Support (EAIS). These assistants provide behavioral and academic support. Twelve assistants were hired and trained in effective behavioral techniques and academic strategies to assist students.	\$1.5M \$1,017,680 Classified salary expense, funded by LCFF S/C (Special Ed Contribution) \$482,320 Employee benefits expense funded by LCFF S/C (Special Ed Contribution)
Scope of Service:		Scope of Service:	
LEA-Wide		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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>		<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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>	
-In addition to the services provided above: MONITOR EL REDESIGNATION CRITERIA -Monitor all RFEP student progress to ensure students maintain proficiency levels and are making progress towards graduation	TBD	Teacher specialists have been trained on the criteria and graduation requirements for all students with a focus on students who have been redesignated fluent English proficient. Students who are redesignated are monitored for at least two year to ensure their continued academic success.	\$546,000

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
OR: ___ Low Income pupils ___ English Learners ___ Foster Youth <u>X</u> Redesignated fluent English proficient ___ Other Subgroups: _____			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth <u>X</u> Redesignated fluent English proficient ___ Other Subgroups: _____		
-Provide all services listed in 3A in addition to: INCREASE CELDT (ADV/EARLY ADV) SCORES -Continue to provide ELD instruction and classes/assessments/activities for EL students to increase proficiency on the CELDT	TBD	English learners are tested every year on the CELDT. Teacher specialist and English learner classroom teachers were trained on strategies and techniques (Ivanna Soto) to increase academic success. TK-1: 30 minutes of designated ELD instruction. 2-6: 40 minutes of designated ELD instruction. Secondary have designated ELD sections.	\$3,245,092 \$2,796,880 Certificated salary expense, funded by LCFF S/C (Special Ed Contribution) \$448,212 Employee benefit expense, funded by LCFF S/C (Special Ed Concentration)		
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All			<u>X</u> All		
OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____			OR: ___ Low Income pupils <u>X</u> English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		
-Provide all services listed in 3A in addition to: REDESIGN AND ALIGN ALL EL SERVICES TO CCSS	\$ 0	Reviewing the long term English language learners (LTEL's) is the responsibility of the teacher specialist assigned to each site depending on the number of English language learners.	\$ 0		

-Review all LTEL's history and develop a "catch up" plan to meet the EL redesignation criteria		Individual and parent conferences are held to educate all parties on the redesignation criteria and a plan to achieve this status.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
-Provide all services listed in 3A in addition to: REDESIGN AND ALIGN ALL EL SERVICES TO CCSS -Review teacher specialists job description/duties and provide professional development to strengthen their role in providing direct services to EL students and teachers	\$ 0	All teacher specialist job duties were evaluated and redefined to provide direct services to students and limit "paperwork" that can be all consuming. A commitment was made to provide additional training by Ivanna Soto to assist with this transition back into the classrooms.	\$578,700 (teacher specialist)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ 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?	After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas: <ul style="list-style-type: none"> • CAASPP baseline data will be established in all areas for the 2015-2016 school year. • Teacher collaboration time will be modified to meet the individual needs of department and teacher leaders based on teacher feedback from the 2014-2015 school year. 		

- Limiting the number of expected annual measurable outcome being as specific as possible.

Original GOAL from prior year LCAP:	GOAL 2: ENSURE ALL STUDENTS ARE GIVEN THE OPPORTUNITY TO BE COLLEGE AND/OR CAREER READY UPON GRADUATION	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: <u>Strategic Directions: 1-2-4</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> -Increase percent of students completing a-g requirements by a minimum of 3% -Define CTE course offerings and link to career pathways -Investigate relevancy of current CTE programs/ create plans for alignment with industry practices -Submit CTE courses for a-g approval -Increase student participation in CTE programs by a minimum of 3% 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <u>-Increase percent of students completing a-g requirements by a minimum of 3%:</u> 2012 District wide a-g completion rate is 44.9%; State a-g completion rate is 3%.8.3 2013 District wide a-g completion rate is 47.8%; State a-g completion rate is 39.4%. 2014 District wide a-g completion rate is 48.2%; State a-g completion rate is 41.9%. <u>-Define CTE course offerings and link to career pathways:</u> *CTE course offerings were evaluated for relevance in 21st century learning and a link to career pathways explored in middle and high schools. <u>-Investigate relevancy of current CTE programs/create plans for alignment with industry practices:</u> *Relevance of CTE programs continue to be evaluated and expanded as appropriate. A small engines class was created at middle and high school in addition to an advance manufacturing class at the high school.
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-Submit CTE courses for a-g approval:

*Courses were reviewed and revised however, no new classes were submitted for a-g approval this year.

-Increase student participation in CTE programs by a minimum of 3%:

New CTE courses were established while others were eliminated so the participation rate was difficult to define.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CREATE A COLLEGE/CAREER GOING CULTURE -Develop a plan to expose upper elementary students to middle school credits/class requirements/GPA and explore college and career opportunities	TBD	Discussions took place monthly at counselor meetings to define middle school/high school counselors job duties and create some time next year 2015-2016 to articulate with the upper elementary schools regarding credits, GPA's and graduation requirements.	\$1.8M
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: _____	

<p>CREATE A COLLEGE/CAREER GOING CULTURE MIDDLE SCHOOL</p> <p>-Develop a plan to expose middle school students to high school graduation credit/class requirements, the college a-g requirements and explore college and career opportunities</p>	TBD	<p>Discussions took place monthly at counselor meetings to define middle school/high school counselors job duties and create some time next year 2015-2016 to articulate with the middle schools regarding graduation credit/class requirements, the college a-g requirements and explore college and career opportunities.</p>	Included in amount above
<p>Scope of Service:</p>	LEA-Wide	<p>Scope of Service:</p>	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>CREATE A COLLEGE/CAREER GOING CULTURE HIGH SCHOOL</p> <p>-Develop a plan for high school students to create an a-g learning plan starting in 9th grade and explore college and career opportunities</p>	TBD	<p>As part of the high school counselors responsibilities, counselors meet with students but there is no formalized four year plan. Glendale High School is piloting the Naviance program while others are exploring other options such as Shmoop to meet this need.</p>	Included in above amount
<p>Scope of Service:</p>	LEA-Wide	<p>Scope of Service:</p>	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>MAINTAIN AND DEVELOP CTE PROGRAMS AND CAREER PATHWAYS</p> <p>-Maintain current CTE programs and develop a comprehensive career pathways plan starting in elementary school and continuing through high</p>	TBD	<p>Glendale Unified School District received a Careers Pathways grant focusing on digital media and advanced manufacturing to create and expand some of our CTE programs.</p>	<p>\$80,000 (.8 FTE used for small engines program)</p>

<p>school and beyond which may include but are not limited to: robotics, engineering, animation, computer science/coding, architecture, construction, medical academy manufacturing, digital arts, culinary arts, cosmetology, video production, game design, mobile media/apps, arts education and STEM programs</p>		<p>Robotics are provided in some form at elementary, middle and high schools and Glendale is working on strengthening those pathways.</p> <p>Engineering, animation, computer science/coding, architecture, construction, medical academy manufacturing, digital arts, culinary arts, cosmetology, video production, game design, mobile media/apps, arts education and STEM programs are offered throughout the district.</p> <p>A new small engines course was established at Toll middle school and Hoover high school with expansion targeted for 2015-2016. A partnership with Rio Hondo College will allow the high school students to receive high school and college credit followed by a "certificate" for basic automotive.</p>	<p>\$68,950 Certificated salary expenses, funded by LCFF base funds \$11,050 Employee benefits expenses, funded by LCFF base funds</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	
<p>EXPLORE COMMUNITY PARTNERSHIPS/INTERNSHIPS/MENTORSHIPS -Explore community partnerships/internships/mentorship opportunities for students to experience career interest to include but not limited to: guest speakers, career day, field trips and job shadowing</p>	<p>TBD</p>	<p>Community partnerships continue to be developed with Disney, Verdugo Workforce Investment Board (WIB), Glendale Community College (GCC), Cal State Northridge (CSUN), Rio Hondo College, KCET, Hasbro Animation, Keycode Media, Nickelodeon and Warner Bros.</p>	<p>\$ 0</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>

X All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

X All

OR:

Low Income pupils English Learners Foster Youth

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?

After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas:

- Increase a-g completion rate
- Increase Algebra II participation and pass rate with a "C" or better to increase a-g completion rates
- Increase participation and pass rate in foreign language classes to increase a-g completion rates
- Encourage CTE opportunities and participation rates for our students in the areas of digital media, advanced manufacturing, construction, cosmetology, small engines, robotics, animation and gaming
- Develop 6-8+ individual plan for students to be reviewed at least annually

Original GOAL from prior year LCAP:	GOAL 3: ENSURE ALL SCHOOLS SUPPORT THE SOCIAL, EMOTIONAL AND PHYSICAL NEEDS OF ALL STUDENTS	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: <u>Strategic Directions: 1-2-3</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:	<ul style="list-style-type: none"> -Evaluate student services (counseling) structure and develop a plan to improve services to students -Increase the number of days of school psychologists/mental health providers time per week at high need schools -Increase number of students receiving social/emotional support -Decrease number of students referred for crisis psychoeducational assessment evaluations -Maintain current attendance rate -Increase graduation rate by a minimum of 2% -Decrease the number of suspensions by a minimum of 5 % -Decrease number of expulsions by 2 -Increase the percent of students scoring in the "healthy zone" by a minimum of 3% on the physical fitness test -Increase the percent of students scoring "high level" on the connectedness to school environment scale by a minimum of 3% -Increase the percent of students scoring "high level" on the caring adult relationships in schools by a minimum of 3%
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Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <u>-Evaluate student services (counseling) structure and develop a plan to improve services to students:</u> *GUSD's counseling duties were evaluated for relevance and plans were discussed as to how to create more 1 on 1 time with students. <u>-Increase the number of days of school psychologists/mental health providers time per week at high need schools:</u> * A total of 4.2 FTE psychologists were added to high need schools. <u>-Increase number of students receiving social/emotional support:</u> *Counseling services increased in the high need area of Rosemont/Crescenta Valley and the feeder elementary schools by hiring an additional social/emotional counselor at the middle school to provide earlier intervention as needed. <u>-Decrease number of students referred for crisis psychoeducational assessment evaluations:</u>
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-Decrease the percent of students feeling sad or hopeless as reported on the CHKS by a minimum of 3 %

-Decrease the percent of students seriously considering attempting suicide by 3%

-Increase the number of staff members/ stakeholders who are trained as suicide "gatekeepers" by 3%

*Baseline data was established documenting the number of students referred to the PMRT/PET team for evaluation. This continues to be an area of concern for students in middle and high school.

During the 2014-2015 school year, a total of 94 threat assessments were conducted resulting in 33 hospitalization.

-Maintain current attendance rate:

*2013 District wide attendance rate: 95.8%

*2014 District wide attendance rate: 96.2%

GUSD increased the district wide attendance rate by 0.4%.

-Increase graduation rate by a minimum of 2%:

*2012 Graduation rate: 87.4%

*2013 Graduation rate: 88.1%

*2014 Graduation rate: 91.5%

GUSD exceeded the graduation goal to increase by 2% and increased the graduation rate by 3.4% from 88.1% to 91.5%.

GUSD Dropout Rates:

2013 Middle School dropout rate: 2.2%

2014 Middle School dropout rate: 0.1%

GUSD decreased the middle school dropout rate by 2.1% from 2.2% to 0.1%.

2013 High School dropout rate: 4.5%

2014 High School dropout rate: 4.1%

GUSD decreased the high school dropout rate by 0.4% from 4.5% to 4.1%.

-Decrease the number of suspensions by a minimum of 5%:

*2012 District wide suspension rate: 1499

*2013 District wide suspension rate: 1413

*2014 District wide suspension rate: 1694

GUSD did not meet the goal of reducing suspensions by 5% but in fact increased from 1413 to 1694 suspensions district wide.

-Decrease number of expulsions by 2:

*2012 District wide expulsion rate: 6

*2013 District wide expulsion rate: 0

*2014 District wide expulsion rate: 2

GUSD increased the expulsion rate from 0 to 2 which

is extremely low for a district with an ADA of over 24,000.

-Increase the percent of students scoring in the "healthy zone" by a minimum of 3% on the physical fitness test:

*2013 Physical fitness percent of students scoring in the "healthy zone" (5/6 on the physical fitness test):

5th grade: 69%

7th grade: 58.9%

9th grade: 66.1%

*2014 Physical fitness percent of students scoring in the "healthy zone" (5/6 on the physical fitness test):

5th grade: 68.3%

7th grade: 58.2%

9th grade: 67.5%

There was no significant percent increase in students scoring in the healthy fitness zone.

-Increase the percent of students scoring "high level" on the connectedness to school environment scale as reported on the CHKS by a minimum of 3%:

2012 California healthy Kids Survey (CHKS) "high" results for school connectedness:

*Grade 5: 68%

*Grade 7: 62%

*Grade 9: 61%

*Grade 11: 46%

*NT (Alternative Program): 31%

2014 California healthy Kids Survey (CHKS) "high"
results for school connectedness:

*Grade 5: 68%

*Grade 7: 67%

*Grade 9: 51%

*Grade 11: 43%

*NT (Alternative Program): NA

Grade 7 was the only grade level that made the 3%
growth target growing from 62% to 67% for a total of
5% growth.

-Increase the percent of students scoring "high level"
on the caring adult relationships in schools as reported
on the CHKS by a minimum of 3%:

2012 California Healthy Kids Survey (CHKS) "high"
results for caring adult relationships:

*Grade 5: 60%

*Grade 7: 38%

*Grade 9: 35%

*Grade 11: 36%

*NT (Alternative Program): 9%

2014 California Healthy Kids Survey (CHKS) "high" results for caring adult relationships:

*Grade 5: 61%

*Grade 7: 42%

*Grade 9: 32%

*Grade 11: 33%

*NT (Alternative Program): NA

Grade 7 was the only grade level that made the 3% growth target growing from 38% to 42% for a total of 4% growth.

-Decrease the percent of students feeling sad or hopeless as reported on the CHKS by a minimum of 3%:

2012 California healthy Kids Survey (CHKS)

"yes" results for feeling sad or hopeless:

*Grade 5: NA

*Grade 7: 21%

*Grade 9: 26%

*Grade 11: 29%

*NT (Alternative Program): 32%

2014 California healthy Kids Survey (CHKS)

"yes" results for feeling sad or hopeless:

*Grade 5: NA

*Grade 7: 21%

*Grade 9: 25%

*Grade 11: 28%

*NT (Alternative Program): NA

The feeling sad and hopeless did not make the 3% target drop. The percentage stayed the same in 7th grade (21%) and dropped 1% in grade 9 (25%-26%) and 1% in grade 11 (29%-28%).

-Decrease the percent of students seriously considering attempting suicide as reported on the CHKS by 3%:

2012 California healthy Kids Survey (CHKS) "yes" results for seriously considering attempting suicide:

*Grade 5: NA

*Grade 7: NA

*Grade 9: 17%

*Grade 11: 16%

*NT (Alternative Program): 21%

2014 California healthy Kids Survey (CHKS) "yes" results for seriously considering attempting suicide:

*Grade 5: NA

*Grade 7: NA

*Grade 9: 15%

*Grade 11: 15%

*NT (Alternative Program): NA

Although GUSD did not meet the goal of reducing the thoughts of suicide by 3%, there was a decrease of 2% in grade 9 from 17% to 15% and a 1% decrease in grade 11 from 16% to 15%.

Since the CHKS is only given every other year to grades 5,7,9, and 11 who opt in, GUSD felt strongly it was important to create an internal survey given to all 4th-12th graders to annually assess their academic, social and emotional needs, support and

connectedness to school and adults. Over 12,500 students completed the survey which will be tabulated and included as a baseline measure.

-Increase the number of staff members/stakeholders who are trained as suicide "gatekeepers" by 3%:

GUSD staff members were trained in "signs of suicide" at a variety of high need schools and a protocol developed on how to handle crisis situations. More district wide training is required.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
PROVIDE SOCIAL PROGRAMS AND SUPPORTS Social, Emotional and Physical needs -Continue and expand as needed, social programs and supports such as but not limited to: school connectedness activities, a safe place/zone, positive relationships with adults, social media responsibility, clubs, extracurricular activities, social skills curriculum, cultural awareness and sensitivity for all students	TBD	Glendale schools continue to provide additional social and emotional support to our students. An additional counselor was placed at Rosemont middle school to provide support to middle school students in need and reach out to the five feeder elementary school students in need. In an effort to create connectedness to schools, there are over 75 clubs and extracurricular activities at each of our high schools and middle schools. Some schools have designated safe place/zones in specific teachers classrooms designated by a safe place sticker.	\$100,000 (1 FTE counselor) \$71,188 Certificated salary expenses, funded by LCFF base funds \$28,812 Employee benefits expense, funded by LCFF base funds

		A GUSD student survey was given to all 4th - 12th graders to determine connectedness, relationships with adults, feeling of safety etc. and results are pending.	
Scope of Service:	School-Wide	Scope of Service:	School-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 INCLUSION SUPPORT -Provide inclusion support for students with disabilities to increase social interaction with peers in least restrictive environment	TBD	General education and special education teachers have been provided professional development in strategies and techniques to address the needs of all students. Instructional aides have also been trained in behavioral and academic support for students with special needs and placed in classes when appropriate.	Included in previous LRE amount.
Scope of Service:	School-Wide	Scope of Service:	School-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: _____	
INCREASE EMOTIONAL PROGRAMS AND SUPPORTS -Continue to provide and expand services as needed at school sites with increased student	TBD	Schools with high need students and high incidents of emotional threat assessments, were provided with additional mental health providers, health providers and psychologists when and	Included and referenced above

psychological needs and medically fragile students, to include but not limited to: psychologists/mental health providers, counselors, therapists, nurses and/or health clerks, crisis interventions, relationship with adults, mentor programs and other support staff		where appropriate.	
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: _____	
INCREASE SUPPORT STAFF -Increase the number of days of school psychologist time per week at high need schools equivalent to 4.2 FTE's -Increase student access to health services personnel i.e.; nurses equivalent to 1.5 FTE's Cost: \$600,000 on-going	\$600,000	A total of 4.6 FTE's psychologists were placed at a variety of high need schools in the district to meet the needs of students. Health services were increased at high need schools for our medically fragile students totaling 1.5 FTE's.	\$470,000 (4.2 FTE psychologist) \$150,000 (1.5 FTE health workers) Total: \$620,000 \$262,070 Certificated salary expense, funded by LCFF S/C (Special Ed contribution) \$163,982 Employee benefits expense, funded by LCFF S/C (Special Ed

			contribution) \$61,582 Certificated salary expense, funded by LCFF S/C \$24,519 Employee benefits expense funded by LCFF S/C \$16,779 Certificated salary expense, funded by Healthy Start funds \$4,195 Employee benefits expense funded by Healthy Start funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
MAINTAIN PHYSICAL PROGRAMS AND SUPPORTS -Maintain physical fitness opportunities for students to include but not limited to: physical education, intramurals and athletic programs	TBD	Glendale Unified School District provides elementary physical education teachers to provide structured instruction for all upper grade students. All middle schools provide an intramural program in a variety of sports providing friendly	\$100,000 \$86,188 Certificated salary expense, funded by LCFF S/C \$13,812

		<p>competition between our students.</p> <p>All high schools compete in a variety of CIF sports and recently added wrestling and lacrosse to the District sports programs.</p> <p>Increased one physical education teacher at the elementary level.</p>	Employee benefits expense, funded by LCFF S/C
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>-Provide all services listed in 3A in addition to:</p> <p>UTILIZE GUSD HEALTHY START PROGRAM</p> <p>-Connect students and families with the GUSD Healthy Start Program to assist with counseling, clothing, transportation and food as needed</p>	TBD	<p>Glendale is unique in that it provides an in-house Healthy Start Program to assist with counseling, clothing, transportation and food services for our most neediest students and their families.</p>	<p>\$1.0M</p> <p>\$182,004 Certificated salary expense, funded by federal funds</p> <p>\$178,221 Classified salary expense, funded by federal funds</p> <p>\$151,123 Employee benefit expense, funded by federal funds</p> <p>\$216,038 Books and supplies expense, funded by federal funds</p> <p>\$241,109</p>

			Operating services expense, funded by federal funds
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
-Provide all services listed in 3A in addition to: PROVIDE SOCIAL AND EMOTIONAL SUPPORT -Continue to provide social and emotional support as needed	TBD	Additional services were provided for our high need schools in the area of social and emotional assistance of students as needed. Counseling, tutoring and other services as needed.	Referenced above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: <u>X</u> Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
-Provide all services listed in 3A in addition to: UTILIZE HEALTHY START -Continue to provide social and emotional support as needed	TBD	Healthy Start is a department run out of the Glendale Unified School District. There is a coordinator and support staff who monitor and provide assistance to our foster/homeless and needy families. School supplies, food, transportation, clothing, tutoring and counseling services are provided	\$905,000 (Healthy Start)

		free of charge for identified students.	
Scope of Service:	Targeted	Scope of Service:	Targeted
<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 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: _____	
-Provide all services listed in 3A in addition to: UTILIZE HEALTHY START -Explore additional community resources to provide additional support	TBD	Healthy Start has expanded services to students and families. Partnerships are established with the City of Glendale and other organizations to provide assistance with housing, transportation, shelter and counseling services.	Referenced above in Healthy Start Budget amount
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 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 checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to: -Provide school site IEP teams with computer based Common Core goals and instructional strategies (i.e.: Goalbook)	TBD	Goalbook was purchased and all special education teachers were provided professional development on the use of this program. Goalbook provides Common Core grade level measurable goals along with instructional strategies for students with disabilities to achieve these goals. Fourteen teachers were trained as trainer in the use of Goalbook.	\$37,500 per year (Goalbook) \$37,500 Operating services expense, funded by LCFF S/C

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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>		<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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>The social, emotional and physical well-being of GUSD students was the number one priority of all stakeholder groups. The belief from stakeholders is that students must feel good about themselves, be connected to school in some manner and make good choices for a healthy living in order to thrive academically.</p> <p>After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas:</p> <ul style="list-style-type: none"> • Increase support staff to assist with the social, emotional and physical well-being of GUSD students • Provide additional 1 on 1 and group counseling offerings for those students in need • Increasing attendance and graduation rates • Decrease dropout, suspension and expulsion rates • Administer the CHKS and/or the GUSD student survey 		

Original GOAL from prior year LCAP:	GOAL 4: IMPLEMENT RESEARCH-BASED INTERVENTION PROGRAMS AND PRACTICES FOR ALL STUDENTS NOT YET PROFICIENT, SPECIFICALLY, ENGLISH LEARNERS; LOW INCOME; FOSTER/HOMELESS; STUDENT WITH DISABILITIES	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: <u>Strategic Directions: 1-2</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:	<p>-Increase student achievement by a minimum of 5% for targeted and ethnic subgroups not yet proficient through the development and implementation of a district wide RTI tiered model using researched-based intervention programs for ELA and math</p> <p>-Provide targeted intervention learning plans for 60% of all students not yet proficient in both targeted and ethnic subgroups in ELA and math</p>
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Actual Annual Measurable Outcomes:	<p><u>-Increase student achievement by a minimum of 5% for targeted and ethnic subgroups not yet proficient through the development and implementation of a district wide RTI tiered model using researched-based intervention programs for ELA and math:</u></p> <p>*Once CAASPP data is available and a baseline established, this 5% targeted growth will be in affect. In the meantime, individual schools provided site interventions for any student not yet proficient as appropriate. Response to Interventions (RTI) is moving towards a Multi-tiered System of Support (MTSS) to better meet the needs of all students.</p> <p>*The use of iReady was the district wide universal diagnostic assessment tool used to determine the need for student intervention programs in elementary, middle and high school classes. All students in GUSD grades K-9 were tested in iReady reading and math. In high school, any student in Algebra, special education and ELD were tested to establish an iReady baseline.</p> <p>*Other interventions used at the school sites included APEX, GoalBook, Shmoop, SWUN, Rise (high quality</p>
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		<p>teaching) and Focus.</p> <p><u>-Provide targeted intervention learning plans for 60% of all students not yet proficient in both targeted and ethnic subgroups in ELA and math:</u></p> <p>Without CAASPP data, this was not accomplished. However, iReady was used internally and will continue throughout next year to determine iReady proficiency levels in math and reading. Also, teacher specialists were trained as trainers of trainers (TOT) in English language development (ELD) and academic language development (ALD) to be implemented district wide next year to support English learners.</p> <p>individual learning plans were not completed for all English learners, but there is a strong desire by stakeholders to develop a 6-8+ for all GUSD students.</p>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
PROVIDE UNIVERSAL SCREENING -Identify effective Universal Screening tools and train staff members on their use	TBD	iReady was the universal diagnostic screening tool selected districtwide. All students in GUSD K-12 were tested once to establish a baseline in reading and math. After further review, it was determined that K-9 would test mid-year and end of the year (optional	iReady annual cost referenced above

		<p>this year) to determine growth or identify students who needed interventions.</p> <p>Grade 9 and any other high school students in intervention classes would be tested two/three times during the year. This includes students who have not yet passed Algebra, English language learners and special education students.</p>	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>PROVIDE INTERVENTIONS</p> <p>-Pilot use of intervention programs at strategic sites and evaluate effectiveness</p>	TBD	<p>iReady on-line and Core Ready consumable books were the main intervention programs used this summer.</p> <p>Shmoop used for CAHSEE support, SAT/ACT test prep and Advance Placement (AP) test prep continues to be used to support student learning.</p>	<p>\$122,400 (Shmoop \$40,000; APEX \$37,500; Focus \$44,900)</p> <p>\$40,000 Operating services expense, funded by LCFF S/C \$37,500 Operating services expense, funded by LCFF S/C \$44,900 Operating services</p>

			expense, funded by LCFF S/C
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
IMPLEMENT SST ONLINE -Evaluate effectiveness of interventions for students in SST Online Software	TBD	SST Online is a program to house and document academic concerns with students to include interventions attempted. K-12 students who are having difficulty and require a Student Study Team (SST) meeting, all information is documented in the SST Online program and accessible to teachers and district staff no matter what school that child attends. This systems also ensures that interventions take place prior to a referral for special education testing.	Originally referenced above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PROVIDE TARGETED INTERVENTIONS -Create and implement targeted interventions (increase frequency and duration) for students not	TBD	Individual schools have established intervention programs at sites for students not yet proficient in reading and math.	\$200,000 (2 FTE's)

meeting proficiency to close the achievement gap		<p>Roosevelt middle school went to a 7 period day as a means to provide interventions during the day while still allowing students to participate in the elective programs. Teachers are given collaboration time during the day to discuss students progress and develop effective curriculum. This model has become very popular. (Required an extra 2 FTE).</p> <p>Some sites have an extensive Response to Intervention (RTI) program established, while others are limited in their offerings.</p> <p>Before, during and after school tutoring is an option at most schools.</p>	<p>\$172,376 Certificated salary expense, funded by LCFF base funds \$27,624 Employee benefits expense, funded by LCFF base funds</p>
Scope of Service:	LEA-Wide	Scope of Service:	Targeted; Roosevelt Middle School
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
CREATE RTI PROGRAMS -Create and implement a tiered Response to Intervention (RTI) program at each school site and develop a monitoring system to document effectiveness and increased student achievement	TBD	RTI programs are used at a variety of schools but is not consistent throughout the district. iReady and Shmoop are the only consistent interventions used district wide. However, use varies from school to school. Data is being collected to determine effectiveness of intervention programs.	Referenced above.

		All schools provide some form of intervention but it is not consistent throughout the district.	
Scope of Service:		Scope of Service:	
<u>X</u> 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: _____		<u>X</u> 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: _____	
EXPLORE EXTENDED LEARNING OPPORTUNITIES -Explore extended learning opportunities for struggling students such as but not limited to: before, during, after school tutoring, intervention class, credit recovery class, extended day and summer school	TBD	Before, during, after school tutoring, intervention classes, credit recovery classes, extended day and summer school offerings do exist and are accessible to students. GUSD still offers free summer school for struggling students at middle and high school levels. Elementary schools were allocated intervention funds to provide interventions during the school year.	\$100,000 (interventions) \$1,132,753 (summer school) Total: \$1,232,753 \$906,619 Certificated salary expense, funded by LCFF S/C \$20,031 Classified salary expense, funded by LCFF S/C \$130,804 Employee benefits expense, funded by LCFF S/C \$24,136 Book

			and supplies expense, funded by LCFF S/C
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PROVIDE BASE AND BASE PLUS PROGRAM -The following groups will be included in both the BASE (3A) and BASE PLUS (3B) programs: English learners, low income, foster/homeless, students with disabilities	TBD	English learners, low income, foster/homeless, students with disabilities continue to be provided interventions both on and off site as needed. The Healthy Start office works closely with LACOE to identify and address the needs of our foster/homeless youth and their families. Targeted interventions are used to support struggling students district wide.	Referenced above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
EXPLORE STAFF NEEDS -Develop an intervention program which includes intervention staff to meet the academic needs of all students to include but not limited to: teachers, staff, educational assistants, behavior	TBD	Interventions have relied heavily on the iReady data, CELDT data and internal data points. Extra staff is hired to CELDT test the EL students.	\$157,909 (CELDT Staff)

interventionist, consultants and other support staff		<p>Staff is used in a variety of ways to include but not limited to hiring intervention teachers, using retired teachers to provide interventions and having specific intervention classes taught by credentialed teachers.</p> <p>A new instructional assistance position has been created to provide specific training to meet the academic and behavioral needs of struggling students on an as needed basis.</p>	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>-Provide all services listed in 3A in addition to:</p> <p>INCREASE FREQUENCY AND DURATION OF SPECIALIZED INTERVENTION PROGRAMS PROVIDED</p> <p>-Develop site-based grades K-3 ELA intervention programs to ensure all students are proficient in ELA by the end of 3rd grade</p>	TBD	<p>iReady was used as the universal diagnostic screening tool with interventions being provided in a variety of ways at each school.</p> <p>With the iReady data available, this will be a major area of focus for next year.</p>	Referenced above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	

__Other Subgroups: _____		__Other Subgroups: _____	
-Provide all services listed in 3A in addition to: PROVIDE INTERVENTIONS -Measure student achievement and adjust interventions to support educational success of EL students not yet proficient and/or reclassified to RFEP and provide interventions as needed	TBD	Teacher specialist have been trained as trainer of trainers by Ivanna Soto in strategies and techniques to support English language learners and academic language development. Teacher specialists are responsible for reclassification, monitoring and interventions for our EL and RFEP students.	\$13,000 (Ivanna Soto)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
-Provide all services listed in 3A in addition to: INCREASE FREQUENCY AND DURATION OF SPECIALIZED INTERVENTION PROGRAMS PROVIDED -Plan site-based 4-6 grades intervention programs to ensure all students are proficient in math by end of 6th grade	TBD	iReady has been used as the district wide universal diagnostic test to determine proficiency levels in math. A variety of math interventions are provided at each site. SWUN math was provided at specific sites paid by Title 1 funds. This continues to be a strong focus area for upcoming years.	\$362,273 (SWUN) \$137,273 Operating service expense, funded by LCFF S/C \$225,000 Operating services expense, funded by Title 1
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All -----		<u>X</u> All -----	

OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to: INCREASE FREQUENCY AND DURATION OF SPECIALIZED INTERVENTION PROGRAMS PROVIDED -Continue current interventions offered and explore additional intervention options and interventions for secondary students not yet meeting standards and/or students who are credit deficient	TBD	CAHSEE intervention classes are the major interventions offered at the high school level. APEX is used as the credit recovery program and/or adult school for high school students. Earlier identification continues to be a focus for the middle schools in an effort to provide interventions before high school deficiencies surface. As stated early, one school went to a 7 period day to address the intervention needs of students.	CAHSEE intervention sections were accounted in a previous action/service.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to: IMPLEMENT DUAL IMMERSION PROGRAM PATHWAYS, K-12, TO ACCELERATE HIGH LEVELS OF EL STUDENT ACADEMIC ACHIEVEMENT - Explore new elementary and secondary CCSS aligned EL program services system-wide that lead to high school graduation and a-g completion	TBD	Seven dual language programs are available to GUSD students and their families: Spanish, Armenian, Korean, Japanese, German, Italian and French. These are known as our FLAG programs. As curriculum is updated to meet the CCSS, time is provided for language teachers to bring their courses up to date as well. As language programs transition to middle and high school, curriculum and course descriptions	\$105,000 (FLAG teacher curriculum development)

		are created to meet the needs of these students due to their high level of language proficiency.	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to: IMPLEMENT DUAL IMMERSION PROGRAM PATHWAYS, K-12, TO ACCELERATE HIGH LEVELS OF EL STUDENT ACADEMIC ACHIEVEMENT -Continue supplemental staffing and services as needed for leading edge classes in FLAG K-12 pathways for GUSD dual immersion programs (Armenian, French, German, Italian, Japanese, Korean, and Spanish)	TBD	Additional staffing is required to support the FLAG programs specifically in teaching staff and curriculum development. As the leading edge classes approach the next level (middle/high school) additional planning and curriculum development is needed to support, modify and create appropriate curriculum.	Referenced above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to: IMPLEMENT DUAL IMMERSION PROGRAM PATHWAYS, K-12, TO ACCELERATE HIGH LEVELS OF EL STUDENT ACADEMIC	TBD	Curriculum development and instructional materials continue to be updated on an as needed basis as students transition from elementary to middle and middle to high school.	Referenced above.

<p>ACHIEVEMENT</p> <p>-Continue to provide CCSS aligned curriculum development and purchase of instructional materials in target languages for dual immersion programs as programs move up grade levels</p>			
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>-Provide all services listed in 3A in addition to:</p> <p>PROVIDE PROFESSIONAL DEVELOPMENT</p> <p>-Continue to provide professional development and collaboration for strong articulation between FLAG programs and within FLAG programs across schools and levels</p>	<p>TBD</p>	<p>As curriculum changes, students transition and new teachers enter the FLAG program, professional development and time for curricular alignment/development was provided.</p>	<p>Referenced above.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>-Provide all services listed in 3A in addition to:</p> <p>PROVIDE INTERVENTIONS AS NEEDED</p> <p>-Provide interventions if students do not maintain proficiency levels and/or are not making progress towards graduation</p>	<p>TBD</p>	<p>A variety of interventions have been provided to students not yet proficient and/or students needing credits for graduation.</p> <p>These specifics have been mentioned before in other sections ie...CAHSEE, APEX, ReconnectED</p>	<p>Referenced above.</p>

		and individual site interventions.	
Scope of Service:		LEA-Wide	Scope of Service:
LEA-Wide		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 all services listed in 3A in addition to: PROFESSIONAL DEVELOPMENT -Conduct professional development activities for teachers on differentiation, students with autism, and students with behavioral attention issues	TBD	General education teachers, special education teachers and administrators were trained in differentiation strategies and techniques for students with autism and other behavioral challenges. Universal Design for Learning (UDL) will be a professional development focus for next year. Approximately 29 substitutes were used to release teachers for training.	\$5,065 (substitutes)
Scope of Service:		LEA-Wide	Scope of Service:
LEA-Wide		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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>		<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 checked="" type="checkbox"/> Other Subgroups: <u>Students with disabilities</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas: <ul style="list-style-type: none"> • Continue iReady as the Universal Diagnostic Tool in the areas of reading and math • Provide targeted interventions at school sites using student grades, iReady and CAASPP data as indicators 		

- Train teachers in Universal Design for Learning (UDL) to better meet the needs of ALL students
- Enhance English learners and ELD instruction will be an area of focus district wide

Original GOAL from prior year LCAP:	GOAL 5: PROVIDE OPPORTUNITIES FOR ALL STUDENTS TO LEARN BEYOND THE CORE CURRICULUM	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>Strategic Directions: 1-2-3-4</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	-Increase opportunities for students to participate in performance enrichment activities such as but not limited to; elective, music, arts programs, after school athletic programs, STEM programs, robotic programs and computer classes	Actual Annual Measurable Outcomes:	<u>-Increase opportunities for students to participate in performance enrichment activities such as but not limited to; electives, music, arts programs, after school athletic programs, STEM programs, robotic programs and computer classes:</u> *Elective options have been expanded at middle and high schools in a variety of areas GenYes, robotics and STEAM areas. *instrumental music is offered at all elementary schools and athletic programs are offered at all middle schools with internal competition. A computer/library assistant will be provided to all elementary for the 2015-2016 school year.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
EXPLORE USE OF ITINERATE STAFF -Explore the use and implementation of itinerate staff such as but not limited to: physical education staff, art/VAPA staff and intervention	tbd...\$100,000	Collaboration time is a priority for the Glendale Unified School District. Physical education is provided in grades 4-6 which allows for teacher collaboration time as well as provides a quality	\$100,000 (Pe teacher)

staff to provide teacher collaboration time		physical education program. One additional elementary physical education teacher was added to the itinerate rotation.	
Scope of Service:		Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
EXPLORE STANDARDIZATION OF BANKING TIME -Explore standardization of banking day and time district wide in order to facilitate collaboration and professional development time for teachers	tbd	Exploration of a district wide banking day did occur however, there was not much movement in this area and this would have to be negotiated. Currently, most schools have a "banking day schedule" which needs to be voted on every two years (75% consensus to pass) and be processed through the District Review Committee (DRC) for approval. This year, at least two schools banking day was voted down by the teachers.	\$ 0
Scope of Service:		Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PROVIDE PROFESSIONAL DEVELOPMENT -Provide professional development for staff on	tbd	Professional development and time was provided for teacher collaboration. Teachers were provided	Referenced above.

<p>programs/strategies designed to enhance the effectiveness of teacher collaboration and use of technology</p>		<p>substitute teachers and given extra hour curriculum development pay as needed.</p> <p>Additionally, teacher technology training was offered in the areas of Google Classroom, Google Docs, SST Online, Zangle and Office products to name a few.</p> <p>All GUSD teachers were issued laptops a few years ago and continue to be provided professional development in the use of technology to enhance instruction.</p>	
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>EXPLORE EXTENDED SCHOOL DAY AND YEAR</p> <p>-Explore extended school day and/or extended year options for teachers and students</p>	<p>tbd</p>	<p>In exploring extending the school day or year, it was determined to be a negotiated item.</p> <p>However, GUSD is one of the few districts that continue to provide summer school opportunities for students and after school programs.</p>	<p>\$ 0</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	

<p>INCREASE TECHNOLOGY USE AND SUPPORT</p> <p>-Create and implement a needs assessment to determine the current state of technology support personnel, equipment and facilities needed at each school</p>	<p>tbd</p>	<p>The Education Technology Instructional Services (ETIS) completed a needs assessment to determine needs specific to computer labs and computer access per site.</p> <p>As a result, computer labs were upgraded and a number of Chromebooks were purchased to meet the technology needs of our schools.</p>	<p>Referenced above.</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>ADMINISTER A TECHNOLOGY NEEDS ASSESSMENT</p> <p>-Based on the results of the needs assessment create and implement a district base level of technology support personnel, equipment and facilities needed at each school</p>	<p>tbd</p>	<p>Due to the CAASPP testing, technology infrastructure and site upgrades were provided to establish a base level of technology support at each site.</p>	<p>Referenced above.</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>CREATE A TECHNOLOGY SCOPE AND SEQUENCE</p> <p>-Create and implement a technology scope and sequence plan identifying skills and knowledge</p>	<p>tbd</p>	<p>A technology scope and sequence was not developed specifically for GUSD but research did occur. It was determined that the district would provide library/media specialist for all elementary</p>	<p>\$ 0</p>

needed at each grade level from computer keyboarding through coding/programing		schools in an effort to support technology development in our students.	
Scope of Service:		Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
PROVIDE TECHNOLOGY PROFESSIONAL DEVELOPMENT -Create and implement a year round technology professional development plan for teachers and administrators in the use of technology	tbd	Teacher tech academies were developed and continued throughout the year and summer. Salary credit was given to teachers who attended a specific number of hours. Training was provided by ETIS staff as part of their duties. Administrators were welcome to attend any and all technology trainings.	\$ 0
Scope of Service:		Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
EXPAND GENYES TO TECHYES AT MIDDLE SCHOOLS -Expand the GenYes program at high schools and create and implement the TechYes program at middle schools	TBD	The GENYES programs continue to draw interest at the high schools and provide mentorships to the middle school and elementary students. Students provide on site support for teachers and have been instrumental in deploying the number of Chromebooks issued to each site this year.	\$144,000 (9 sections) \$144,000 Books and supplies

		Some GENYES students are creating apps for teachers based on need and interest. All middle schools now have one class of TECHYES/GENYES to provide teacher support and hope to feed the high school programs.	expense, funded by LCFF base funds
Scope of Service:		Scope of Service:	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
EXPAND ENRICHMENT ACTIVITIES -Explore opportunities to provide enrichment activities such as but not limited to: arts education, after school activities/sports, robotics, STEM programs for all students and expand the GATE/AP programs offered for students	TBD	A variety of enrichment activities continue to be offered at elementary, middle and high schools such as robotics, middle school intramural programs and a few GATE enrichment programs. The district supports and/or hosts robotic competitions, GATE enrichment opportunities, math competition and art programs for students.	\$8,000 ms athletic stipends \$6,895 Certificated salary expenses, funded by LCFF base funds \$1,105 Employee benefits expenses, funded by LCFF base funds
Scope of Service:		Scope of Service:	
<u>X</u> All		<u>X</u> All	

OR:

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

OR:

Low Income pupils English Learners Foster Youth
 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?

After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas:

- Provide a computer/library assistant at all elementary schools to assist with technology development
- Improve the amount of technology at each site (chromebooks, computer labs) and teacher professional development opportunities to infuse technology into teaching and learning
- Update electives to 21st Century learning skills whenever possible to better align with CTE course/pathways
- Expand extra curricular activities and club offering to support student connectedness to school

Original GOAL from prior year LCAP:	GOAL 6: CREATE A DISTRICT OF ENGAGED PARENTS, TEACHERS, STAFF, STUDENTS AND COMMUNITY MEMBERS	Related State and/or Local Priorities: 1 <u>X</u> 2 <u> </u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: <u>Strategic Directions: 3-4</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:	<ul style="list-style-type: none"> -Establish baseline for parent participation in school/district sponsored events/meetings -Administer the PTA Standards for Family-School Partnerships survey focusing on Standard 2: "Communicating Effectively" to establish a baseline -Create and administer a student and staff survey to establish baseline data on engagement -Research best practices in other districts aimed at staff and student engagement
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Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> <u>-Establish baseline for parent participation in school/district sponsored events/meetings:</u> *Parent all calls were used and documented delivery with an 85% -95% successful rate. Each school has a website to provide pertinent information and some schools use social media such as Facebook and twitter to engage the community. Site principals were asked to document parent meeting participation, open house and back to school night participation to establish baseline numbers. <u>-Administer the PTA Standards for Family-School Partnerships survey focusing on Standard 2: "Communicating Effectively" to establish a baseline:</u> *The district did not administer the PTA survey but did administer the Thoughtexchange process which solicited 4,129 participants (16%) of the greater Glendale community to gather input while developing the LCAP. <u>-Create and administer a student and staff survey to establish baseline data on engagement:</u>
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*School sites administered staff surveys on a regular basis to get engagement and provide feedback.

*A student survey was administered to all GUSD 4th-12th grade students which solicited over 12,500 student responses. The data is being tabulated and will be used in the 2015-2016 school year.

*A district and site administrator survey is issued annually to staff to determine level of overall effectiveness as a leader, responsiveness, effective communication, follow through and accessibility.

-Research best practices in other districts aimed at staff and student engagement:

*A brief review of district engagement processes was conducted and GUSD used Thoughtexchange as a means to gather input from parents, teachers, staff, students and community members. The information gathered from Thoughtexchange was shared as a District and individual school sites are reviewing the results of the data.

LCAP Year: 2014-15

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

<p>INCREASE STAKEHOLDER INVOLVEMENT IN DECISION MAKING AND PARTICIPATION</p> <p>-Seek parent, teachers, staff and student input in decision making process through the use of surveys</p> <p>-Increase parent participation in school activities to include but not limited to: Open house, Back to School Night, Expos, parent meetings, school events, parent/teacher conferences and use of the parent/student portal</p>	<p>tbd</p>	<p>Surveys (Survey Monkey) are used after most professional development meetings, principal meetings and faculty meetings to provide feedback and assess effectiveness of presentations and programs.</p> <p>Thoughtexchange was used to gather input from stakeholders, in fact, 78% of participants were parents/guardians.</p> <p>Data is used to make decisions for future needs and next steps.</p> <p>Parent involvement in school activities continue to be encouraged and communicated as important.</p> <p>Student and parent portal numbers continue to increase as the number of teachers utilize the online gradebook feature in Zangle.</p>	<p>\$19,800</p> <p>\$19,800 Books and supplies expense, funded by LCFF base funds</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>INCREASE PARENT/STUDENT COMMUNICATION</p> <p>-Increase use of communication tools such as but not limited to; surveys, Thursday folders, school/district websites, PTSA, newsletters, parent meetings, auto-calls, on-line videos, communication via email, GREG TV,</p>	<p>tbd</p>	<p>Thursday folders continue to be used as the main means of communication. Surveys are a standard after most meetings and/or used to gather information prior to making decisions.</p> <p>School and district websites continue to be enhanced to provide valuable information for</p>	<p>Autodialer/websites...?</p>

<p>community events, local newspaper, community forums, mailers, Board meetings, neighborhood/block meetings, weekend meetings, FAQ section on website, and YOUTUBE testimonial messages from parents/students</p>		<p>parents and the community in a user friendly manner.</p> <p>All calls using the autodialer system are used to promote school activities and promote school activities.</p> <p>DVD's are used to promote a common message for teachers and parents for such things as the new common core report cards.</p> <p>Board meetings are televised.</p>	
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>INCREASE PARENT RESOURCES</p> <p>-Review current parenting resources and parenting classes and continue to provide translation as needed</p>	<p>tbd</p>	<p>Translations are provided in Spanish, Armenian and Korean for materials sent home to family. All calls are also provided in a students home language whenever possible.</p> <p>Parenting classes and parent education programs are provided in a variety of areas throughout the district and always include translators.</p>	<p>\$400,000 (translators)</p> <p>\$261,994 Classified salary expense, funded by LCFF S/C</p> <p>\$151,002 Employee benefits expense, funded by LCFF S/C</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>	

<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"/> 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: _____	
EXPAND USE OF SOCIAL MEDIA -Increase the use of technology and social media to improve communication with parents, teachers, staff, students and community members to include but not limited to: websites, Facebook, twitter and automated callouts	tbd	School and district websites, Facebook, twitter and automated callouts are used on a regular basis as a means to improve communication and awareness.	Referenced above
Scope of Service:		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 all services listed in 3A in addition to: INCREASE PARENT INVOLVEMENT -Provide parent and student education classes focusing on available resources, graduation requirements and ways to engage parents	tbd	Schools provided presentations on high school requirements, graduation requirements, reclassification criteria, advance placement course requirements, college entrance requirements and financial aid workshops.	\$ 0
Scope of Service:		Scope of Service:	
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
-Provide all services listed in 3A in addition to:	tbd	Parents of English learners are connected to	Parent ed?

PROVIDE HIGH QUALITY PARENT EDUCATIONAL OPPORTUNITIES AND SUPPORT SERVICES FOR PARENTS OF ENGLISH LEARNERS

-Utilize current staff and resources to provide support in the primary language of the parents to coordinate and implement district wide parent outreach and educational programs such as, but not limited to CAFE Project 2 Inspire, ELD parent classes, site parent centers, Healthy Start services, orientation to school life, college and career pathways and cultural awareness

the teacher specialist at each site who administers, interprets and reclassifies students once the student meets the criteria.

Parents, teachers and staff attended the CAFE conference and are an integral part of the ELAC/DLAC meetings.

Parents of English learners are part of the LCAP committee and invited to all college requirement, graduation requirement, advance placement, financial aid meetings where translation is provided.

Parenting classes are offered to our English learner parents to provide a network of other parents who might encounter similar challenges and educate them on the requirements of public schools.

Scope of Service:

Scope of Service:

All

All

OR:

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

OR:

Low Income pupils English Learners Foster Youth
 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?

After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas:

- Continue all calls, websites and social media as a means of communicating and engaging all stakeholders
- Review the Thoughtexchange information as a site principal to determine school specific areas of concern and areas of appreciation

- Finalize development of a district web link and individual school site web links to display the Thoughtexchange information for community to review
- Continue to engage students, parents and staff via surveys and focus groups to assist with improving teaching, learning, communication and school engagement

Original GOAL from prior year LCAP:	GOAL 7: CREATE A SAFE AND SECURE LEARNING ENVIRONMENT FOR STUDENTS IN WELL-MAINTAINED FACILITIES	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: <u>Strategic Directions: 3-4</u>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> -Increase the percentage of students who feel safe on campus by a minimum of 2% -Improve the number of access points that can be secured and monitored -Assess, update and maintain supplies, equipment and safety plan -Continue and expand energy reduction programs -Increase energy efficient facilities to include but not limited to upgraded lighting, air condition and solar panels -Establish baseline data on work order response time -Continue implementation of Measure S and the Safety and Security plan 	Actual Annual Measurable Outcomes:	<p><u>-Increase the percentage of students who feel safe on campus by a minimum of 2%</u></p> <p>* CHKS 2011-2012 and 2013- 2014 survey results showing the percent of students who "Feel Safe at School" (strongly agree + agree):</p> <table border="1" data-bbox="1518 568 2016 876"> <thead> <tr> <th></th> <th>2011-2012</th> <th>2013-2014</th> </tr> </thead> <tbody> <tr> <td>5:</td> <td>86%</td> <td>87%</td> </tr> <tr> <td>7:</td> <td>77%</td> <td>76%</td> </tr> <tr> <td>9:</td> <td>72%</td> <td>69%</td> </tr> <tr> <td>11:</td> <td>66%</td> <td>63%</td> </tr> <tr> <td>NT:</td> <td>41%</td> <td>NA</td> </tr> </tbody> </table> <p>According to the CHKS, GUSD did not meet the goal of increasing by 2% percent the number of students who feel safe on campus. The CHKS which is given every other year and is based on an opt in approach, may have slightly skewed the data.</p> <p>*Therefore, GUSD created and conducted its own internal student survey administered to all 4th-12th grade students. Three areas of focus included; School Safety, Academics, Support and School Culture with over 12,500 responses were received. This GUSD survey will be given every year to all 4th-12th graders</p>		2011-2012	2013-2014	5:	86%	87%	7:	77%	76%	9:	72%	69%	11:	66%	63%	NT:	41%	NA
	2011-2012	2013-2014																			
5:	86%	87%																			
7:	77%	76%																			
9:	72%	69%																			
11:	66%	63%																			
NT:	41%	NA																			

to provide a year to year comparison.

GUSD 2014-2015 Student Survey district wide results:

School Safety:

86% feel safe at school

81% feel safe outside of school

Academics:

96% plan to go to college

32% feel academically challenged

Support and School Culture:

81% feel staff members care about them

66% feel staff listens

63% feel treated fairly

61% trust an adult on campus with whom they can talk to

This was a baseline year for data that will continue year to year as GUSD strives to meet the social and emotional needs of students.

-Improve the number of access points that can be secured and monitored

* All elementary schools have a physical barrier upon entering the front office to ensure a secure campus.

Three of the four middle schools have secured entrances, while two of the five high schools have secured entrances.

*All high schools have new camera surveillance systems to assist with providing a safe and secure learning environment on such large

campuses. Middle schools and elementary schools will have camera surveillance systems at entrances and problem areas over the next year. The number of access points on GUSD campuses has been reduced by a physical barrier and/or camera surveillance systems.

-Assess, update and maintain supplies, equipment and safety plan

*Emergency drills are conducted monthly; emergency bins are inventoried at least twice annually; safety plans are updated and reviewed on an annual basis; walkie talkies are purchased for sites; district radios have the capacity to communicate with all sites; GUSD created a "mobile" response trailer that is self-contained for emergency purposes; supplies are restocked as needed; portable toilets are available in all elementary school with the expansion to middle and high schools.

-Continue and expand energy reduction programs

*Solar panels are installed in many schools; an energy manager has been hired to monitor site utility usage and provide suggestions for reducing energy use.

-Increase energy efficient facilities to include but not limited to upgraded lighting, air condition and solar panels

*Lights continue to be upgraded; stadium and

gymnasium lights have been replaced; air conditioning units have been upgraded/repared or replaced as needed; solar panels are installed where ever possible.

-Establish baseline data on work order response time

*School dude is a management system installed to input, monitor and track work orders. Next year will be a full year of implementation for which a baseline on number and response time of work orders can be tracked.

-Continue implementation of Measure S and the Safety and Security plan

*Measure S is a facilities bond pasted by the voters; there is an oversight committee who monitors projects; all 30 of GUSD schools will benefit in some way as a result of this funding; technology infrastructure and devices have been purchased; new buildings for classrooms; arts and animation labs created; upgraded science labs, new turf fields and the removal of old bungalows are a few items mentioned to upgrade and improve facilities.

LCAP Year: 2014-15

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

<p>INCREASE MAINTENANCE STAFFING TO EFFECTIVELY ADDRESS ON-GOING MAINTENANCE NEEDS</p> <p>-Evaluate the various trades needed, establish priorities, and how best to deploy services</p>	<p>TBD</p>	<p>A number of classified positions that were previously cut were reinstated.</p> <p>Additionally, classification upgrades were made to certain positions to make them competitive with similar positions.</p>	<p>\$175,000</p> <p>\$108,355 classified salary expense, funded by LCFF base funds</p> <p>\$66,645 Employee benefits expense, funded by LCFF base funds</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
<p>INCREASE CUSTODIAL STAFFING RATIOS/FORMULAS TO EFFECTIVELY ADDRESS CLEANLINESS AT SITES</p> <p>-Evaluate the current custodial staffing ratios/formulas and modify as needed</p>	<p>TBD</p>	<p>A review of custodial staffing ratios and square footages of campuses was completed and adjustments were made as needed.</p> <p>A specialized floor crew and targeted team was established to provide better service in a more timely manner.</p>	<p>\$0</p>
<p>Scope of Service:</p>		<p>Scope of Service:</p>	
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
PROVIDE SECURE CAMPUSES -Evaluate security staffing and modify as needed -Continue to implement the plan to modify site entrances so visitors coming on campus need to register in the office	TBD	Security camera systems were installed or upgraded at all high schools. Middle schools and elementary schools have a plan and schedule for installation. All schools have been modified to secure entrances and force visitors to one secure location to sign in to ensure the safety of all students and staff.	\$ 4 M
Scope of Service:		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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After reviewing the data, goals, actions and services, GUSD will maintain this goal and focus on the following areas: <ul style="list-style-type: none"> • Continue providing a safe and secure learning environment for students and staff through upgraded facilities • Survey students regularly to get the students voice on topics and issues, specifically social/emotional well being • Monitor workloads, energy use, and completion of work orders to ensure well-maintained facilities 		

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

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

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

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a 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:	\$16,978,297
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In 2015/16, the District is estimated to receive \$16,978,297 in supplemental and concentration dollars related to low income, foster youth and English learners. These funds will be expended to attain our goals as described in Section 2. It is our belief that the most effective way to provide opportunities to these targeted pupils is through these initiatives.

- Student Learning: One of the most challenging obstacles to underprivileged pupils is the compounded learning pace that may exist in a classroom environment. Some students may fall behind and not achieve grade level proficiency. To mitigate this, we intend to create smaller class sizes and implement various interventions strategies/programs with a goal of ELA proficiency by 3rd grade and math proficiency by 6th grade for targeted groups of students. Additional intervention will be provided for secondary students not yet meeting the proficiency standard. The social/emotional well-being of a child also has a direct impact on learning, therefore, additional support will be provided in targeted areas.
- Professional Learning: It is important to provide the necessary training and support for our instructional staff to enhance their professional development to better serve student's social, emotional, physical and academic well-being to be college and/or career ready. The District will be working with the instructional staff to develop schedules and plans to support collaboration time and instructional strategies.
- Instructional Programs/Materials: Provide research based programs/strategies and recommend materials to increase student achievement.

The District's unduplicated pupils is approximately 55.5% for 2014/15. We believe the best way to serve these pupils is through a district wide spending plan that targets the groups with specific need. The amount of service these groups receive would be comparable or improved or increased service relative to services provided for pupils as a whole. A blended environment has proven to be a more effective structure in our district and provides a more effective learning environment.

Exhibit 1 provides a summary of expenditures related to student achievement and services as outlined in the LCAP utilizing LCFF, Common Core and other State and local funds.

Exhibit 1 below lists services for "ALL" students and general fund facilities/maintenance.

<u>Category:</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
General K-12 Instruction: Teachers, site administrators, support services, supplies	124.9	124.9	124.9
Career Technical Education: Teachers, support personnel, related costs	2.2	2.2	2.2
School Counseling, Social Emotional Support Services & Health: Counselors, Psychologists, Nurses, Health Assistants	5.9	5.9	5.9
Provide Alternative Education Programs: Daily HS, ReconnectEd, Verdugo Academy	4.3	4.3	4.3
Common Core Implementation	2.1	2.1	2.1
Common Core Math Support	1.2	1.2	0.0
Facility and Support Operations (including custodians)	18.1	18.1	18.1
General Fund Contributions to Special Education Program	27.8	27.8	27.8
Total LCAP Summary	186.5	186.5	185.3

Notes:

1. This chart does not include support operations of ETIS, Business Services, Human Resources, Utilities and other departments.
2. The costs in the "Targeted Sub-Group" Exhibit 2 are also included in this exhibit.
3. Future revenue increases will NOT be allocated to the areas listed above or added for new programs until there is more certainty in the

revenue and program enhancements are finalized.

Exhibit 2 provides a subset of Exhibit 1 that relates to specific uses of supplemental and concentration funds.

Exhibit 2 below lists services for "TARGETED SUB-GROUPS" students.

<u>Category:</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
Allocation to school sites for interventions (based on un duplicated count)	2.2	2.2	2.2
Summer school, after school interventions, programs/supplies	2.13	2.13	2.13
Daily, Jewel City, ReconnectEd, other sites - staffing above standard ratio	1.99	1.99	1.99
Teacher specialists	1.37	1.37	1.37
Translation Services	.40	.40	.40
Program Support (previously EIA)	.73	.73	.73
ES Teacher TK-6 Time to Support English Language Development	3.25	3.25	3.25
Ongoing Staffing Increases From 14-15:			
Secondary Teachers - 12 FTE	1.25	1.25	1.25
FLAG Program - 10 FTE (50% EL Support)	.51	.51	.51
Elementary Teachers - 9 FTE	.94	.94	.94
Psychologists - 4.6	.50	.50	.50
Nurses - 1.5 FTE	.15	.15	.15
FACTS - 1 FTE	.10	.10	.10
Categorical/Intervention Assistant Director - 1 FTE	.08	.08	.08

Educational Assistants - Intensive for transition of kindergarten & inclusion	1.5	1.5	1.5
CAHSEE Intervention Classes	.16	.16	.16
Administer CELDT Classes	.10	.10	.10
Library Aides and Multi-media Technicians	.60	.60	.60
Healthy Start	.98	.98	.98
Monitor RFEP Students	.55	.55	.55
Total Targeted Sub-Group Students	19.92	19.92	19.92

Notes:

1. The amounts above are a subset of the funds on Exhibit 1 (Services for ALL Students & Facilities)
2. 2016-17 and 2017-18 future revenue increases will NOT be allocated to the areas listed above or added for new programs until there is more certainty in the revenue and program enhancements are finalized.

It is important to note that the costs throughout the report will be revised. The District will be re-coding accounts and expenditures during 2015-16 to align data in the various areas. Additional changes will occur when the state Budget is finalized and labor negotiations are concluded.

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.

9.12	%			
<p>In 2015/16, the District calculates its minimum proportionality percentage will be 9.12%. This percentage is the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils as compared to services provided to all pupils. Through the goals set forth in Section 2, we believe sufficient services will be provided to meet or exceed the mandated minimum percentages.</p> <p>Exhibit 1 provides a summary of expenditures related to student achievement and services as outlined in the LCAP utilizing LCFF, Common Core and other State and local funds.</p> <p>Exhibit 1 below lists services for "ALL" students and general fund facilities/maintenance.</p>				
<u>Category:</u>		<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>
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Common Core Math Support		1.2	1.2	0.0
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2. The costs in the "Targeted Sub-Group" Exhibit 2 are also included in this exhibit.
3. Future revenue increases will NOT be allocated to the areas listed above or added for new programs until there is more certainty in the revenue and program enhancements are finalized.

Exhibit 2 provides a subset of Exhibit 1 that relates to specific uses of supplemental and concentration funds.

Exhibit 2 below lists services for "TARGETED SUB-GROUPS" students.

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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.