Introduction:

LEA: El Centro Elementary School District   **Contact (Name, Title, Email, Phone Number):** Jon LeDoux, Superintendent, jledoux@ecesd.org, (760) 352-5712   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each 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
To begin the process of community involvement of contributing to the LCAP, the district organized several different committees to both collect information and begin to write the LCAP.	The committees formed by the District represented all the principal stakeholder groups. These groups would provide feedback through the lens of the group they represented. This allowed the LCAP to be well-rounded and equitable in its distribution of funds and implementation of activities and services.
I. ECESD has an LCAP Committee in charge of working with the other committees to gather evidence and to meet to discuss and write the LCAP. This	I. LCAP Committee has had an impact on the initial stages of data analysis and writing the first drafts of the plan. This committee then continues to review

first committee is made up of district administrators and some principals (site administrators). This committee is assigned to attend County (COE) meetings/trainings that were set up to introduce the committee to the process of writing a Local Control and Accountability Plan. The LCAP committee has also met separately on various occasions to discuss the plan and clarify the priorities, analyze data (attendance, benchmark, discipline, parent and student surveys, and FIT reports), discuss and prioritize goals, develop activities for the goals and plan meetings with stakeholders. Each of these meetings is approximately 3 hours at a time.

The LCAP Committee Meetings were held on the following dates: 10/7/14, 11/4/14, 12/16/14, 1/21/15, 2/18/15, 2/20/15, 3/4/15, 3/11/15, 4/22/15, 5/5/15.

II. ECESD is attending County-wide trainings concerning the LCAP.

The County LCAP Network Meeting were held on the following dates: 10/29/14, 12/3/14, 1/28/15, 2/25/15.

III. ECESD had consulted with, surveyed, and shared data with the following stakeholder groups:

1. Consultation Committee (Teachers and Union Representatives) - 10/20/14, 1/12/15, 2/23/15, 4/20/15
2. Parent Advisory Committee (Representatives of each school site representing Foster Youth, English Learners, SED, Migrant, GATE, SPED) - 3/19/15
3. DELAC/MPAC - 3/26/15
4. Foster Youth Advisory Group (Including CASA, Social Services, and Probation) - 5/5/15
5. Parents at Large (Title I Parent Survey, School Site Council, and Back to School Nights) 10/13-17/14 and 11/3-7/14
6. Students in grades 3-8 - January-February 2015
7. GATE Advisory Committee - 3/16/15
8. Management (Principals, Directors, Cabinet) - 3/17/15
9. Cabinet (Superintendent, Associate Superintendent, Assistant Superintendent) - 4/23/15

data, including attendance, benchmark, discipline, parent and student surveys, and FIT reports, and the plan. This committee then communicates to the other stakeholders and advisory groups for input.

II. The County-wide LCAP meetings have served as way to get information and clarification about the process of reviewing and updating LCAP, as well as a place to meet and review data.

III. As a result of meeting with all the applicable stakeholder groups the ECESD LCAP committee prioritized goals and actions for 2015-2016 based on the needs of the stakeholder groups represented. For example, the Parent Advisory Committee feedback provided needed guidance in the area of parent education and led to the prioritization of a Parent Education Coordinator in the 2015-2016 LCAP. The Foster Youth Advisory Committee provided feedback as to the need for SST meetings for all Foster Youth and this was included in the 15-16 LCAP.   DELAC/MPAC concerns regarding access to electives for English Learners impacted the LCAP in that a position was added to include an Art teacher to service the students in Junior High. Research into modification of the Junior High Schedules will be conducted to create a system whereby English Learners will have access to both ELD and electives.

The LCAP Committee synthesized all data and feedback from applicable stakeholders and drafted 8 goals to meet the needs of all students in ECESD:
1. The District will adopt technology resources and standards and complete an equitable distribution of technology resources at all District facilities.
2. ECESD will decrease the number of discipline referrals and nurture a safe

10. CSEA (Board members representing the Classified Bargaining Unit - 4/21/15

All applicable stakeholders listed above were presented with data such as progress towards goals, attendance, discipline, facilities, and parent engagement. Stakeholders were presented with information in the form of an Info-graphic, dialogue, and presentations. Stakeholders listed above were asked for input in the form of prioritizing goals for 2015-2016, prioritizing actions and services related to each goal, providing suggestions for goals and services for unduplicated pupils specifically English Learners and Foster Youth. Applicable stakeholders were allowed to provide feedback in a variety of forms: formal written feedback, informal oral feedback, email, and phone calls. Applicable stakeholders were encouraged to contact Educational Services if any other suggestions or feedback needed to be provided. Students and parents at large were provided with a survey to provide anonymous feedback. The surveys were conducted using Survey Monkey and data was shared with applicable Stakeholder Groups, specifically the LCAP Committee and Consultation Committee.

and positive school environment.
3. Equitable access to materials, aligned to the California Standards in all core content areas, and quality instruction.
4. All District facilities will have a rating of "Good" in every category
5. All sites will report an ADA of 98%.
6. Adopt of course of study for grades 1-6 and 7-8 as per Ed. Code 51210 and 51220.
7. Parent Education will occur at least 4 times per year.
8. Strategies specific to the education of Socio-Economically Disadvantaged youth will be implemented District-wide and the achievement gap will close for all unduplicated counts.

IV. ECESD Office of Educational services met with ICOE with the purpose of LCAP Review on 5/6/15.

V. ECESD held a public hearing to accept both written and oral feedback on 6/9/15.
ECESD Presented ECESD Board Meeting with the purpose of Adopting LCAP ton 6/23/15

IV. Technical assistance provided by ICOE allowed for the revision of content and format of the LCAP in order to achieve all goals and metrics set by the CDE.

Annual Update:

The ECESD held annual update meetings with the following stakeholders on the following dates:

The ECESD Board Members received a presentation of LCAP using an info graphic during a meeting on 10/7/14.

Annual Update:

The purpose of these meetings were to give different stakeholder groups an update on the progress made towards 2014-2015 LCAP goals, objectives, and actions/services. Stakeholders were also asked if they saw any progress made on the actions/services. Most feedback was positive as the District implemented or were in the process of implementing most of the actions and

The ECESD Board Members received a presentation of the LCAP using an info graphic during a meeting on 10/7/14.

The LCAP Committee Members received a presentation of the LCAP using an info graphic during a meeting on 11/4/14.

The CSEA Board Members received a presentation of LCAP using an info graphic during a meeting on 11/5/14.

The DELAC/MPAC Members received a presentation of LCAP using an info graphic during a meeting on 11/13/14.

The PAC Members received a presentation of LCAP using an info graphic during a meeting on 12/10/14.

The GATE advisory parents received a presentation of LCAP using an info graphic during a meeting on 12/17/14.

services during the fall.

The data collected and reviewed indicated that ECESD had met several goals from the 14-15 LCAP. For example, data from parent sign-in sheets indicated that over 10 parent trainings were held in the areas of Go Math!, AVID, STEM, English Language Arts, GATE, and Advisory Councils trainings. Another example would be the ADA data that indicated ECESD had met the goal of an average of 96% attendance for the 14-15 LCAP.

Data and feedback collected also indicated areas of need that continued to exist. For example, video cameras at Kennedy, Wilson, Desert Garden and McKinley had not yet been installed. Another need was baseline data from Benchmark assessments. This data was difficult to collect since both ELA Bridge Materials and Go Math! were both in their first year of implementation and assessment systems were in the process of refinement.

Based on this data collected and areas of strength and need identified, the 15-16 LCAP was created to include goals not met and to refine goals met so that the next level of implementation could be achieved.

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?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	By 2017-18, to ensure El Centro Elementary School District successful student achievement on Common Core State Standards Assessments, the District will adopt technology resource standards and complete an equitable distribution of technology resources at all district facilities.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Metrics: Data is based on the School Dude Asset Manager Inventory and California Assessment of Student Performance and Progress (CAASPP) Technical Specifications. All schools (with the exception of IVHSA) require at least an additional 120 SBAC-ready testing devices; all schools need an additional wireless access device in every room, all schools need additional network bandwidth.

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

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	By June 30th 2016, increase stakeholder input (at least one school/dept. representative), implement on-going stakeholder professional development system,and continue to provide network access to enhance instruction and assessment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Meet quarterly with District EdTech Committee to evaluate and update District Education Technology Plan 1.2 Hire a Education Technology Coach to provide professional development and individual technology integration assistance. 1.3 Yearly lease (7-year) payment for network resources (Wired and Wireless equipment). 1.4 District Datacenter Upgrades (Storage, VDI, cooling, intrusion detection and protection) 1.5 District-wide Professional Development: Technology Integration 1.6 Mount projectors. Provide electrical, network and A/V hookups for 5 schools. (Excludes equipment) 1.7 Purchase BrightBytes - Data analysis tool to make data-driven technology decisions (3 year agreement)	LEA-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1 1000-1999: Certificated Personnel Salaries Base 8,142 1.1 4000-4999: Books And Supplies Base 1,000 1.2 1000-1999: Certificated Personnel Salaries Supplemental 93,212 1.3 7000-7439: Other Outgo Supplemental 217,229 1.4 4000-4999: Books And Supplies Supplemental 50,000 1.5 4000-4999: Books And Supplies Base 8,000 1.6 4000-4999: Books And Supplies Supplemental 90,000 1.7 4000-4999: Books And Supplies Base 9,000

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	By June 30th 2017, increase stakeholder input (a total of two school/dept. representatives), conduct at least four staff and parent trainings related to EdTech, and continue to provide network access to enhance instruction and assessment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Meet quarterly with District EdTech Committee to evaluate and update District Education Technology Plan. 1.2 District-wide Professional Development: Technology Integration 1.3 Yearly lease (7-year) payment for network resources (wired and wireless equipment). 1.4 District Datacenter Upgrades (Battery backups, storage)	LEA-wide	X All – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1 1000-1999: Certificated Personnel Salaries Base 7,000 1.1 4000-4999: Books And Supplies Base 1,000 1.2 4000-4999: Books And Supplies Base 8,000 1.3 5800: Professional/Consulting Services And Operating Expenditures Base 217,229 1.4 4000-4999: Books And Supplies Base 25,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	By June 30th 2018, meet with District EdTech Committee at least four times a year, conduct at least four staff and parent trainings related to EdTech, and continue to provide network access to enhance instruction and assessment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Meet quarterly with District EdTech Committee to evaluate and update District Education Technology Plan. 1.2 District-wide Professional Development: Technology Integration	LEA-wide	X All – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	1.1 1000-1999: Certificated Personnel Salaries Base 7,000 1.1 4000-4999: Books And Supplies Base 1,000 1.2 4000-4999: Books And Supplies Base 8,000 1.3 5800: Professional/Consulting Services And Operating Expenditures Base 217,229 1.4 4000-4999: Books And Supplies Base 25,000

1.3 Yearly lease (7-year) payment for network resources (wired and wireless equipment). 1.4 District Datacenter Upgrades and Multi-Year Support Contracts 1.5 Hire 1 full-time additional Technology Specialist	_ Other Subgroups: (Specify)	1.5 2000-2999: Classified Personnel Salaries Base 51,000

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

GOAL 2:	By 2017-18, El Centro Elementary School District will decrease the number of discipline referrals by 200 per year in order to decrease the rate of suspensions and expulsions and nurture a safe and positive school environment By the 2017-2018 school year, break-ins at school sites will have decreased by 1 per year.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	2. Metrics: Data is based on the Student Information System and the Suspensions and Expulsions report that indicated 1376 discipline referrals district-wide in 2014. Also, based on data provided by the ECESD Assistant Superintendent of Administrative Services, at least 8 school site break-ins have been reported during the first semester of the 2014-2015 school year.
Goal Applies to:	Schools: All (except IVHSA)
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	There will be no more than 1200 discipline referrals district-wide thereby decreasing suspensions and expulsions by 10%. By June 30, 2016 school sites will report fewer than 10 break-ins.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Recruit and hire one full-time, Guidance Counselor to be shared with by specified elementary sites (194 days) 2.2 Substitutes for Participation in the RTI Behavior Committee and PBIS Training (1/2 day X 6 teachers x 6 meetings + 4 days X 23 teachers) 2.3 Continue to implement a district-wide positive behavior intervention system that promotes positive climate and behaviors. 2.4 The District Behavior RTI Committee will continue to revise the Behavior Problem Solving Team Process to include PBIS Interventions and Resources 2.5 SST Online Program 2.6 Equip Wilson, Kennedy Middle School, McKinley, and Desert Garden with a video surveillance system to	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1 Salary plus benefits 1000-1999: Certificated Personnel Salaries Supplemental 101,355
			2.1 Technology Start Up Costs 4000-4999: Books And Supplies Supplemental 3,500
			2.2 Substitute Teachers 1000-1999: Certificated Personnel Salaries Base 15,700
			2.3 Curriculum and Training 5800: Professional/Consulting Services And Operating Expenditures Title II 50,000
			2.4 1000-1999: Certificated Personnel Salaries Base 5,817
			2.5 5800: Professional/Consulting Services And Operating Expenditures Base 6,000
			2.6 $15,000 per site 6000-6999: Capital Outlay Base 60,000
			2.7 1000-1999: Certificated Personnel Salaries Base 930
			2.8 5000-5999: Services And Other Operating Expenditures Base 300
			2.9 5800: Professional/Consulting Services And Operating Expenditures Base 50,000

prevent break-ins.

2.7 Form a Safe School Plan Committee consisting of representatives from all stakeholder groups that will meet 3 times per year to address school safety procedures and protocols. This committee will create and implement a safe school needs assessment (1/2 day X 3 days X 4 teachers)

2.8 Conduct a refresher training on the use of the Bullying Tracking and Discipline Systems for Administrators and Site Secretaries.

2.9 Hire a Safety Consultant for the District to evaluate District Safety Practices and Procedures.

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	There will be no more than 1000 discipline referrals district-wide thereby decreasing suspensions and expulsions by at least 10%. By June 30, 2017 school sites will report fewer than 10 break-ins.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Equip Washingtion, Harding, Hedrick, and King with video surveillance systems to prevent break-ins. 2.2 Recruit and hire one Vice Principal to be shared between Wilson Junior High and De Anza Magnet. 2.3 Continue to meet as a Safe School Plan Committee consisting of representatives from all stakeholder groups 3 times per year to address school safety procedures and protocols. (1/2 day X 3 days X 4 teachers) 2.4 Continue to implement a district-wide positive behavior intervention system that promotes positive climate and behaviors. 2.5 The District RTI Committee will continue to refine the Behavior Problem Solving Team Process to include PBIS Interventions and Resources.	LEA-wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1 $15,000 per site 6000-6999: Capital Outlay Base 60,000
			2.2 Salary plus benefits 1000-1999: Certificated Personnel Salaries Base 130,000
			2.2 Technology Start Up Costs 6000-6999: Capital Outlay Base 3,500
			2.3 Substitute Salaries 1000-1999: Certificated Personnel Salaries Base 800
			2.4 Curriculum and Training 5800: Professional/Consulting Services And Operating Expenditures Title II 50,000
			2.5 0001-0999: Unrestricted: Locally Defined Supplemental 0
			2.6 5800: Professional/Consulting Services And Operating Expenditures Base 6,000
			2.7 1000-1999: Certificated Personnel Salaries Base 7,000
			2.8 0001-0999: Unrestricted: Locally Defined Supplemental 0

2.6 SST Online Program

2.7 Substitutes for Participation in the RTI Behavior Committee and PBIS Training

2.8 Investigate a mentoring program for sites targeting social/emotionally and behaviorally at-risk students especially students transitioning from 6th to 7th grade. Foster Youth and Homeless Students will be given priority for services.

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	By 2017-18, El Centro Elementary School District will decrease the number of discipline referrals by 200 per year in order to decrease the rate of suspensions and expulsions and nurture a safe and positive school environment. By the 2017-2018 school year, break ins at school sites will have decreased to fewer than 10 break-ins per year.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue to implement a Positive Behavior Intervention System at all sites 2.2 The RTI Committee will continue to meet and investigate a Center for Alternative Discipline and/or 6th Grade at-risk student transition program. 2.3 Continue to meet as a Safe School Plan Committee consisting of representatives from all stakeholder groups 3 times per year to address school safety procedures and protocols. (1/2 day X 3 days X 4 teachers) 2.4 Equip De Anza, Sunflower, Lincoln, and the Imperial Valley Home School with video surveillance system. 2.5 Implement a mentoring program for sites targeting social/emotionally and behaviorally at-risk students especially students transitioning from 6th to 7th grade. Foster Youth and Homeless Students will be given	LEA-wide	X All – – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1 5800: Professional/Consulting Services And Operating Expenditures Title II 50,000 2.2 0001-0999: Unrestricted: Locally Defined Supplemental 0 2.3 1000-1999: Certificated Personnel Salaries Base 1,000 2.4 $15,000 per site 6000-6999: Capital Outlay Base 60,000 2.5 5800: Professional/Consulting Services And Operating Expenditures Base 5,000

priority for services.			

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

GOAL 3:	By 2016-17, all students will have access to the Common Core State Standards aligned materials in English language arts, math, social studies, and science as measured by the Resolution of Instructional Materials and the Williams Report and instruction as measured by PD opportunities and attendance.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 _ 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	3. Metrics: Data is based on the Resolution of Instructional Materials, no Common Core State Standards,(CCSS) aligned materials were adopted for any subject area in the 2015-16 school year and number of opportunities for professional development and teacher participation.

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

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Every student will have access to Bridge materials for English Language Arts that are aligned to Common Core State Standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Reconvene with ELA/ELD Adoption Committee during the June 2016 summer to develop ELA curriculum maps, review/modify assessments, and create assessment calendar. 3.2 Provide professional development to staff on current ELA materials, curriculum maps, and assessments. 3.3 Meet with Social Studies, Science, and other subject areas during PLC groups to identify and/or develop bridge materials aligned to common core, integrated ELD strategies and culturally responsive teaching. 3.4 Provide Professional Development on research based strategies that target EL, SpEd and SED students. 3.5 Research and plan systems that will place students in appropriate academic and vocational pathways (adding electives/academies in our middle schools).	LEA-wide	X All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1 13 teachers x 5 days x 6 hours 1000-1999: Certificated Personnel Salaries Title II 15,600 3.2 1000-1999: Certificated Personnel Salaries Title II 5,000 3.3 12 teachers x 5 days x $120 1000-1999: Certificated Personnel Salaries Title II 7,200 3.4 1000-1999: Certificated Personnel Salaries Title II 20,000 3.5 0001-0999: Unrestricted: Locally Defined Base 0 3.6 4000-4999: Books And Supplies Supplemental 1,000 3.7 1000-1999: Certificated Personnel Salaries Title II 84,206 3.8 1000-1999: Certificated Personnel Salaries Title II 10,000 3.8 1000-1999: Certificated Personnel Salaries Title III 11,630 3.9 1000-1999: Certificated Personnel Salaries Supplemental 2,907

3.6 Implement annual parent orientation for 8th graders going into High Schools, and 6th graders going in to Junior High. 3.7 Provide District-wide Professional Development Including Instructional Asst. on the implementation of the Adopted Common Core- GO MATH! Curriculum 3.8 Provide Professional Development on research-based strategies that target English Learners, Special Education, and Socio-economically disadvantaged students. 3.9 Regularly collaborate and articulate between the High School and the Junior High teachers. At least Bi-Annually to high school district to share data about student placement and progress. Information and feedback will be shared with middle school teachers during content area PLCs. Review grades and expectations. Principals attend these meetings.			
3.10 Establish a timeline for collaboration and articulation between Junior High and 6th grade teachers with Junior High teachers. At least quarterly to share data about student placement. Review grades and expectations. Principals attend these meetings. 3.11 Implement AVID College Readiness System: 8 schools (6 elementary and 2 middle schools) 3.12 Site Teams to Attend AVID Summer Institute 3.13 Implement annual Career-College day at all sites. 3.14 Explore a Pathway for Bi-literacy from Harding to Wilson 3.15 Allow for local college field trips for students in AVID classes.	LEA-Wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.10 Substitutes and Stipends 1000-1999: Certificated Personnel Salaries Supplemental 2,500 3.11 5800: Professional/Consulting Services And Operating Expenditures Base 15,500 3.12 @1,700/person (6 sites: 4 people-Elem. 2 sites 10-people- Jr. High) 1000-1999: Certificated Personnel Salaries Supplemental 100,022 3.13 4000-4999: Books And Supplies Supplemental 2,000 3.14 5800: Professional/Consulting Services And Operating Expenditures Base 10,000 3.15 4000-4999: Books And Supplies Supplemental 2,000 3.16 1000-1999: Certificated Personnel Salaries Title II 15,000 3.17 4000-4999: Books And Supplies Supplemental 15,000 3.18 5000-5999: Services And Other Operating Expenditures Base 2,500

3.16 Provide Professional Development to GATE staff and site second grade teachers 3.17 Allow for local educational fieldtrips that enrich the students' experiences in the sciences, visual and performing arts and environmental awareness. (200 Classrooms- 2 classrooms per bus for every school). 3.18 Allow for GATE students to participate in Phi Kappa Pi (PKP) academy events.			

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Every student will have new adopted materials for English Language Arts that are aligned to Common Core State Standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Adopt common core aligned ELA program for the 16-17 school year. 3.2 Reconvene with ELA/ELD Adoption Committee during the 2016-17 develop ELA curriculum maps, review/modify assessments, and create assessment calendar. Also develop New Science Kits aligned to Next generation Science Standards. 3.3 Provide professional development to staff on ELA program, pacing guides, and assessments. 3.4 Provide District-wide Professional Development Including Instructional Asst. on the implementation of the Adopted ELA Common Core- Curriculum 3.5 Reconvene with Science Adoption Committee during the 2017 summer to develop science pacing guides, review/modify assessments, and create assessment calendar. 3.6 Meet with Social Studies, Science, and other	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1 4000-4999: Books And Supplies Base 500,000 3.1 4000-4999: Books And Supplies Supplemental 684,300 3.2 13 teachers x 5 days x 6 hours 1000-1999: Certificated Personnel Salaries Title II 22,000 3.3 5800: Professional/Consulting Services And Operating Expenditures Title II 5,000 3.4 1000-1999: Certificated Personnel Salaries Title II 65,000 3.5 1000-1999: Certificated Personnel Salaries Title II 15,600 3.6 12 teachers x 5 days x $120 1000-1999: Certificated Personnel Salaries Title II 7,200 3.7 1000-1999: Certificated Personnel Salaries Title II 10,000 3.8 4000-4999: Books And Supplies Supplemental 5,000 3.9 1000-1999: Certificated Personnel Salaries Supplemental 10,000

subject area during PLC groups to identify and/or develop bridge materials aligned to common core, integrated ELD strategies and culturally responsive teaching. 3.7 Provide professional development on research based strategies that target EL,SpEd and SED students. 3.8 Establish a timeline for collaboration articulation between the Junior High and 6th grade teachers. At least quarterly to share data about student placement. Review grades and expectations. Principals attend these meetings. 3.9 Establish a timeline for articulation between the High School and the Junior High teachers. At least Bi-Annually to share data about student placement. Review grades and expectations. Principals attend these meetings.			
3.10 Implement AVID College Readiness System: 11 schools 3.11 Site teams will attend AVID Summer Institute 3.12 Develop a Pathway for Bi-literacy from Harding to Wilson 3.13 Provide Professional Development to GATE staff. 3.14 Allow for GATE students to participate in Phi Kappa Phi (PKP) academy events. 3.15 Allow for local educational fieldtrips that enrich the students' experiences in the sciences, visual and performing arts and environmental awareness. (200 Classrooms- 2 classrooms per bus) All Schools 3.16 Implement annual Career-College day at all sites. 3.17 Implement annual parent orientation for 8th graders going into High Schools, and 6th graders going	LEA-wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.10 5800: Professional/Consulting Services And Operating Expenditures Base 31,500 3.11 @1,700/person (10 sites: 4 people-Elem. 1 site 8- people- Jr. High) 1000-1999: Certificated Personnel Salaries Base 81,600 3.12 1000-1999: Certificated Personnel Salaries Base 10,000 3.13 1000-1999: Certificated Personnel Salaries Title II 15,000 3.14 1000-1999: Certificated Personnel Salaries Supplemental 2,500 3.15 4000-4999: Books And Supplies Supplemental 15,000 3.16 4000-4999: Books And Supplies Supplemental 1,000 3.17 4000-4999: Books And Supplies Supplemental 400 3.18 4000-4999: Books And Supplies Supplemental 2,000

in to Junior High. 3.18 Allow for local college field trips for students in AVID classes.			
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	Every student will have materials for Science that are aligned to Next Generation Science Standards.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Adopt common core aligned science program 3.2 Continue with ELA/ELD program implementation during the June 2017 summer to develop ELA curriculum maps, review/modify assessments, and create assessment calendar. 3.3 Provide District- Wide professional development to teachers including Instructional Asst. on common core science standards to teacher leads from each school site. Teacher leads will then conduct similar training at school sites. 3.4 Provide District-wide Professional Development Including Instructional Asst. on the implementation of the Adopted ELA Common Core- Curriculum 3.5 Provide professional development on research based strategies that target EL,SpEd and SED students. 3.6 Promote academic and vocational pathways by adding electives to our middle schools. 3.7 Meet with Social Studies, Science, and other subject area during PLC groups to identify and/or develop bridge materials aligned to common core, integrated ELD strategies and culturally responsive	LEA-Wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1 4000-4999: Books And Supplies Base 200,000 3.1 4000-4999: Books And Supplies Supplemental 400,000 3.2 13 teachers x 5 days x 6 hours 1000-1999: Certificated Personnel Salaries Title II 15,600 3.3 2000-2999: Classified Personnel Salaries Title II 7,200 3.4 1000-1999: Certificated Personnel Salaries Title II 65,000 3.5 1000-1999: Certificated Personnel Salaries Title III 20,000 3.5 2000-2999: Classified Personnel Salaries Title II 20,000 3.6 1000-1999: Certificated Personnel Salaries Base 100,000 3.7 12 teachers x 5 days x $120 1000-1999: Certificated Personnel Salaries Title II 7,200 3.8 4000-4999: Books And Supplies Supplemental 5,000

teaching. 3.8 Implement annual Career-College day at all sites.			
3.9 Establish a timeline for articulation between the High School and the Junior High as well as 6th grade teachers with Junior High teachers. At least quarterly to share data about student placement. Review grades and expectations. Principals attend these meetings. 3.10 Continue Implementing AVID College Readiness System: 11 schools 3.11 Allow for local college field trips for students in AVID classes. 3.12 Allow for educational field trips that enrich the students' experiences in the sciences, visual, and performing arts and environmental awareness.(200 Classrooms- 2 classrooms per bus) 3.13 Site Teams to Attend AVID Summer Institute 3.14 Provide GATE PD to teachers to include strategies for social, emotional and academic students' needs. 3.15 Implement annual parent orientation for 8th graders going into High Schools, and 6th graders going in to Junior High. 3.16 Allow for GATE students to participate in Phi Kappa Phi (PKP) academy events. 3.17 Continue the Implementation of a Pathway for Bi-literacy from Harding to Wilson	LEA-Wide	X All – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.9 2000-2999: Classified Personnel Salaries Supplemental 5,000 3.10 5800: Professional/Consulting Services And Operating Expenditures Base 34,500 3.11 $1000/school Kennedy and Wilson 4000-4999: Books And Supplies Base 1,000 3.12 4000-4999: Books And Supplies Supplemental 15,000 3.13 @1,700/person (10 sites: 4 people-Elem. 1 site 8-people- Jr. High) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 81,600 3.14 1000-1999: Certificated Personnel Salaries Title II 15,000 3.15 4000-4999: Books And Supplies Base 400 3.16 4000-4999: Books And Supplies Base 2,500 3.17 1000-1999: Certificated Personnel Salaries Base 10,000

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

GOAL 4:	By 2017-18, all district facilities will have a rating of "Good" in every category as measured by the Facilities Inspection Tool (FIT) and Williams Reports for schools in order to ensure a sense of a safe and orderly environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Metrics: Data is based on the 2014-15 District Facilities Inspection Tool (FIT), the majority of the schools had a "Fair" or "Poor" rating on interior surfaces, (carpet, ceilings, walls, sinks, paint, plumbing). Also, the four Williams schools received a "Good" rating on restrooms and fountains.

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

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	The 4 William's schools with the highest needs on interior surfaces will be the focus of resources that need replacement. The William's schools will continue to receive an overall rating of "Good" on the FIT tool.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Master Facility Plan incorporated with Prop 39 Energy Plan 4.2 Replace/Update Site Playground Equipment (4), Basketball Court Replacement (1),Site Restroom Remodel (1), Site Roof Coating (1), School Site Exterior Painting (3), School Site Interior Painting (1), Re-roof School Site Admin building (1), Carpeting Replacement (20 classrooms, 1 Library), Replace Subflooring (2 rooms) 4.3 Hire one full-time Skilled Trades Worker II	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1 5800: Professional/Consulting Services And Operating Expenditures Other 172,970 4.2 5800: Professional/Consulting Services And Operating Expenditures Base 1,034,000 4.3 2000-2999: Classified Personnel Salaries Other 63,609

LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	The 4 non-William's schools with the highest needs on interior surfaces will be the focus of resources that need replacement. William's schools will receive an overall rating of "Exemplary" on the FIT tool.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Follow Master Facility Plan - implement repairs and upgrades as designated in the plan	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1 5800: Professional/Consulting Services And Operating Expenditures Other 350,000
LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	The three (3) non Williams schools with the highest needs on interior surfaces will be the focus of resources that need replacement. Williams schools will receive an overall rating of "Exemplary" on the FIT tool.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Follow Master Facility Plan - implement repairs and upgrades as designated in the plan.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1 5000-5999: Services And Other Operating Expenditures Other 350,000

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

GOAL 5:	By 2017-2018, El Centro Elementary School District's State Reporting Average Daily Attendance will be 98% thereby decreasing the number of School Attendance Review Board (SARB) referrals and increasing student engagement. By 2017-2018, El Centro Elementary will maintain a Middle School Drop-Out rate of less than 1% by verifying all enrollment between 8th and 9th grade. By 2017-2018	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	5. Metrics: Data is based on the 2014-2015 Period 1 Average Daily Attendance, in which 8 of 12 schools in the El Centro Elementary School District were below 97% average daily attendance rate. The Middle School drop-out rate is 0%. The ECESD Chronic Absenteeism Rate for 2013-2014 was 8.05%.
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	12 of 12 schools in ECESD will report an average daily attendance (ADA) of at least 97% on the Period 2 report.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Recruit and hire one full-time, District Truancy Prevention/Intervention Specialist 5.2 Conduct home visits prior to the start of school year and during the school year for students who have been identified as chronically truant (3 or more unexcused absences) and chronically absent (18 or more absences) 5.3 School sites will be awarded Mini-Grants based on a school-wide plan to promote attendance at school. Each site will be required to submit a grant proposal outlining what they will implement above and beyond the regular attempts to improve attendance. 5.4 Continue to implement a mandatory training program targeting parents of students in grades TK-2, Special Education, and Foster Youth that emphasizes the connection between student achievement and attendance Parent Training Program Parent information flyers, letter, pamphlets	LEA-wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1 *Salary plus benefits 2000-2999: Classified Personnel Salaries Supplemental 54,202 5.1 Technology Start-up 4000-4999: Books And Supplies Supplemental 3,900 5.2 0001-0999: Unrestricted: Locally Defined Base 0 5.3 4000-4999: Books And Supplies Base 14,400 5.4 4000-4999: Books And Supplies Base 6,000 5.4 2000-2999: Classified Personnel Salaries Supplemental 1,237

Childcare Parent Incentives - Supplies 5.5 Yearly, the CalPads Coordinator will verify enrollment of all students transitioning from 8th grade to high school. Students listed in CalPads as a drop-out will be investigated and all efforts will be made to verify enrollment in another District.			

LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	12 of 12 schools in ECESD will report an average daily attendance (ADA) of at least 98% on the Period 2 report.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Continue to implement a district-wide recognition program for schools, classes, students, and parents who meet the annual attendance goal. Attendance incentives and rewards (e.g. banners, plaques, t-shirts, medals, etc.) 5.2 Conduct home visits prior to the start of school year and during the school year for students who have been identified as chronically truant (3 or more unexcused absences) and chronically absent (18 or more absences) 5.3 Continue to implement a mandatory training program targeting parents of students in grades TK-2 that emphasizes the connection between student achievement and attendance Parent Training Program Parent information flyers, letter, pamphlets Childcare Parent Incentives - Supplies	LEA-wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1 4000-4999: Books And Supplies Base 20,000 5.2 0001-0999: Unrestricted: Locally Defined Base 0 5.3 4000-4999: Books And Supplies Supplemental 10,000 5.4 5000-5999: Services And Other Operating Expenditures Base 14,400 5.5 0

5.4 School sites will be awarded Mini-Grants based on a school-wide plan to promote attendance at school. Each site will be required to submit a grant proposal outlining what they will implement above and beyond the regular attempts to improve attendance. 5.5 Yearly, the CalPads Coordinator will verify enrollment of all students transitioning from 8th grade to high school. Students listed in CalPads as a drop-out will be investigated and all efforts will be made to verify enrollment in another District.			

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	12 of 12 schools in ECESD will report an average daily attendance (ADA) of at least 98% on the Period 2 report.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 School sites will be awarded Mini-Grants based on a school-wide plan to promote attendance at school. Each site will be required to submit a grant proposal outlining what they will implement above and beyond the regular attempts to improve attendance. 5.2 Conduct home visits prior to the start of school year and during the school year for students who have been identified as chronically truant (3 or more unexcused absences) and chronically absent (18 or more absences) 5.3 Continue to implement a district-wide recognition program for schools, classes, students, and parents who meet the annual attendance goal.Attendance incentives and rewards (e.g. banners, plaques, t-shirts, medals, etc.) 5.4 Parent information flyers, letters, pamphlets 5.5 Continue to implement a mandatory training	LEA-wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5.1 4000-4999: Books And Supplies Title II 14,400 5.2 0001-0999: Unrestricted: Locally Defined Base 0 5.3 4000-4999: Books And Supplies Base 16,600 5.4 4000-4999: Books And Supplies Base 2,000 5.5 4000-4999: Books And Supplies Base 3,000

program targeting parents of students in grades TK-2 that emphasizes the connection between student achievement and attendance Parent Training Program Parent information flyers, letter, pamphlets 5.6 Yearly, the CalPads Coordinator will verify enrollment of all students transitioning from 8th grade to high school. Students listed in CalPads as a drop-out will be investigated and all efforts will be made to verify enrollment in another District.		

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

GOAL 6:	By 2017-18, El Centro Elementary School District will adopt a course of study for grades 1-6 and 7-8 as per Ed Code 51210 and 51220 respectively as measured by the master schedules and CMIS report.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Metrics: Data is based on the 2014-15 Master Schedules and the recommended Instructional Minutes Schedule, in which not all students have access to foreign language, dance, theatre, visual and performing arts and applied arts.

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

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Implement Health and Physical Education in all K-6 classrooms and Applied Arts in our Middle Schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Hire 1 FTE to support Middle School Applied Arts. 6.2 Provide Professional Development to K-6 teachers on Health and Physical Education and 7-8 Middle School Elective teachers on Applied Arts. 6.3 Purchase Applied Arts Materials for Middle School Elective 6.4 Purchase Physical Education Equipment for K-6 Classrooms 6.5 Monitor the implementation of the District's Instructional Minute Schedule to ensure Health and Physical Education is being implemented consistently in every K-6 classroom. 6.6 Modify Master Schedules at Middle Schools to ensure EL students have access to available electives.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.1 Salary and Benefits. 1000-1999: Certificated Personnel Salaries Supplemental 61,175 6.2 5800: Professional/Consulting Services And Operating Expenditures Title II 15,000 6.3 4000-4999: Books And Supplies Base 10,000 6.4. 4000-4999: Books And Supplies Base 10,000 6.5 0001-0999: Unrestricted: Locally Defined Base 0 6.6 1000-1999: Certificated Personnel Salaries Supplemental 17,447 6.7 0

(Staggered Schedule to be negotiated or Additional Period(s) before or after school). 6.7 Recruit and Retain Highly Qualified Teachers to ensure the implementation of a Broad Course of Study.			

LCAP Year 2: 2016-2017

Expected Annual Measurable Outcomes:	Implement Theatre in all K-6 classrooms and Foreign Language in our Middle Schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Hire 1 FTE to support Middle School Foreign Language. 6.2 Provide Professional Development to K-6 teachers on Theatre and 7-8 Middle School Elective teachers on Foreign Language. 6.3 Purchase K-6 Theatre Curriculum and/or Supplemental Material. 6.4 Purchase Foreign Language Materials for Middle School Elective. 6.5 Recruit and Retain Highly Qualified Teachers to ensure the implementation of a Broad Course of Study.	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.1 Salary and Benefits 1000-1999: Certificated Personnel Salaries Supplemental 90,000 6.2 5800: Professional/Consulting Services And Operating Expenditures Title II 15,000 6.3 4000-4999: Books And Supplies Supplemental 10,000 6.4 4000-4999: Books And Supplies Supplemental 10,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	Implement Visual and Performing Arts in all K-6 classrooms and Industrial Arts in our Middle Schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Purchase Equipment for Industrial Arts Classrooms 6.2 Provide Professional Development to K-6 teachers	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils	6.1 6000-6999: Capital Outlay Supplemental 20,000 6.2 5800: Professional/Consulting Services And Operating Expenditures Title II 15,000

on Theatre and Middle School Elective teachers on Foreign Language. 6.3 Purchase K-6 Visual and Performing Arts Curriculum and Supplemental Materials 6.4 Purchase Industrial Arts Curriculum and Supplemental Materials. 6.5 Recruit and Retain Highly Qualified Teachers to ensure the implementation of a Broad Course of Study.		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6.3 4000-4999: Books And Supplies Supplemental 10,000 6.4 4000-4999: Books And Supplies Supplemental 10,000

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

GOAL 7:	By 2017-2018, the El Centro Elementary School District will open a Parent Education Center that will offer parent trainings throughout the year on topics that will empower parents to become more effectively involved in their child's education.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	7. Metrics: Data is based on the 2014-2015 Title I Parent Survey, in which parents requested more training in order to effectively support their child's learning and informal parent sessions where parents requested support in helping their child with Common Core.

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

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Community planning meetings will be held at all school sites and a comprehensive action plan will be developed.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Recruit and hire full time "Parent Education Coordinator" (Certificated Management Position) 7.2 Administrative Office Assistant (6 hr) for Parent Education Coordinator 7.3 Develop a Parent Education Committee to administer and analyze bi-annual surveys. The goal will be to assess the educational needs of parents and to help plan and coordinate parent education. This committee will meet at least quarterly and will include teachers. 7.4 Provide opportunities for all parents to provide feedback in both formal and informal sessions. These opportunities are provided to all parents including parents of unduplicated students and parents of students with exceptional needs. These opportunities will also include, but are not limited to, PAC, ASAC, DELAC, and MPAC.	LEA-wide	X All – – – – – – – – – – OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.1 *Salary and benefits 1000-1999: Certificated Personnel Salaries Base 145,187
			7.1 Technology start-up costs 4000-4999: Books And Supplies Base 13,500
			7.2 2000-2999: Classified Personnel Salaries Base 31,954
			7.3 12 teachers X 4 days X .5 substitute. 1000-1999: Certificated Personnel Salaries Supplemental 3,070
			7.4 5000-5999: Services And Other Operating Expenditures Base 0
			7.5 5000-5999: Services And Other Operating Expenditures Base 600
			7.6 325 Blue Bags and 10 new books per site. 4000-4999: Books And Supplies Supplemental 5,000
			7.7 4000-4999: Books And Supplies Supplemental 10,000
			7.7 1000-1999: Certificated Personnel Salaries Supplemental 19,773
			7.7 2000-2999: Classified Personnel Salaries Supplemental

			3,710
7.5 Provide customer service training for new and returning office staff. Training through Carnegie Institute in a webinar format. 7.6 Purchase new books and Blue Reader Bags in 13 Kinder Classrooms across the District. 7.7 A parent fair and monthly parent nights will be held to support all parents in their desire to be a partner in their child's education. Special sessions will focus on the need of foster parents, English learner parents and special education parents. 7.8 Develop a parent recognition program for attendance at trainings and volunteer hours.			

<table>
<tr><td colspan="4" align="center">LCAP Year 2: 2016-2017</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="3">At least 4 Parent trainings will be scheduled to introduce CCSS concepts and changes in curriculum.</td></tr>
<tr><td align="center">Actions/Services</td><td align="center">Scope of Service</td><td align="center">Pupils to be served within identified scope of service</td><td align="center">Budgeted Expenditures</td></tr>
<tr>
<td>7.1 Develop district-wide Parent Resource Center for access to online educational resources and other resources needed to support their students.
Facilities: Use an existing facility

7.2 Provide opportunities for all parents to provide feedback in both formal and informal sessions. These opportunities are provided to all parents including parents of unduplicated students and parents of students with exceptional needs. These opportunities will also include, but are not limited to, PAC, ASAC, DELAC, and MPAC.</td>
<td>LEA-wide</td>
<td>X All

OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)</td>
<td>7.1 10 Computer station and Video conferencing equipment

 6000-6999: Capital Outlay Base 75,000

7.1   Printers & Ink and Parent Library 4000-4999: Books And Supplies Base 20,000

7.2 0001-0999: Unrestricted: Locally Defined Base 0

7.3 12 teachers X 4 days X .5 substitute. 1000-1999: Certificated Personnel Salaries Base 2,640

7.4 325 Blue Bags and 10 new books per site. 4000-4999: Books And Supplies Supplemental 5,000

7.5 4000-4999: Books And Supplies Supplemental 12,000</td>
</tr>
</table>

7.3 A Parent Education Committee will continue to administer and analyze bi-annual survey will be administered to assess the educational needs of parents and to help plan and coordinate parent education. This committee will meet at least quarterly. 7.4 Purchase new books and Blue Reader Bags in 13 Kinder Classrooms across the District. 7.5 A parent fair and monthly parent nights will be held to support parents in their desire to be a partner in their child's education. Special sessions will focus on the need of Foster Parents, parents of students with exceptional needs and parents of English Learners.			7.5 1000-1999: Certificated Personnel Salaries Supplemental 5,000 7.5 2000-2999: Classified Personnel Salaries Supplemental 3,000

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	At least 4 Parent trainings will be scheduled to introduce CCSS concepts and changes in curriculum.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Explore the restoration of the Fact Center Program and Personnel to maintain and increase current services offered when grants are either insufficient or end. 7.2 A Parent Education Committee will continue to administer and analyze bi-annual survey will be administered to assess the educational needs of parents and to help plan and coordinate parent education. This committee will meet at least quarterly. 7.3 A parent fair and monthly parent nights will be held to support parents in their desire to be a partner in their child's education. Special sessions will focus on the need of Foster Parents, Parents of students with exceptional needs, and parents of English Learners. 7.4 Purchase new books and Blue Reader Bags in 13 Kinder Classrooms across the District. 7.5 Provide opportunities for all parents to provide	LEA Wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	7.1 0001-0999: Unrestricted: Locally Defined Supplemental 0 7.2 12 teachers X 4 days X .5 substitute. 1000-1999: Certificated Personnel Salaries Base 2,640 7.3 4000-4999: Books And Supplies Supplemental 13,000 7.3 1000-1999: Certificated Personnel Salaries Supplemental 5,000 7.3 2000-2999: Classified Personnel Salaries Supplemental 3,000 7.4 325 Blue Bags and 10 new books per site 4000-4999: Books And Supplies Supplemental 5,000

feedback in both formal and informal sessions. These opportunities are provided to all parents including parents of unduplicated students and parents of students with exceptional needs. These opportunities will also include, but are not limited to, PAC, ASAC, DELAC, and MPAC.			

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

GOAL 8:	By 2017-2018, El Centro Elementary School District will investigate, choose and implement specific strategies district-wide to ensure Socio-Economically Disadvantaged (SED) and foster youth students to increase achievement. The educational outcomes of English Learners will mirror that of the general student population. AMAO 1 will increase by from 47.2% to at least 59%. The Re-designated Fluent English Proficient (RFEP) rate will increase from 3.2% to at least 6%.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Identified Need :	9. Metrics: Data is based on the number of Socio-Economically Disadvantaged and Foster Youth students in the district in which the performance on the 2013 CST for both API scores and Algebra scores was significantly lower for this subgroup. Metrics: Data is based on the CST scores from 2013, English Learners suffer from an educational achievement gap. Based on AMAO 1 47.2% of English Learners in ECESD made annual progress required. The goal at that time was 59%. In 2014-2015 ECESD English Learner Committee identified and implemented transitional re-designation criteria based on current local Benchmark assessment. This caused a drop in the re-designation rate from 2013-2014. The RFEP rate in 2013-2014 was 11.6% and dropped due to new criteria based on the California Standards to 3.2% in 2014-2015.

Goal Applies to:	Schools: All (except IVHSA)
	Applicable Pupil Subgroups: SED, Foster Youth, EL

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	The SED and Foster Youth population will perform 5% better than baseline data from California Assessment of Student Performance and Progress (CAASPP). Gap between EL and general student population decreased 10% on each metric.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Use 2014-15 SBAC data to establish baseline. 8.2 Committee of site principals will Investigate and visit schools using best practices for teaching Socio-economically disadvantages students. Select classroom strategies for SED students to be implemented district-wide 8.3 Implement and monitor a district tracking system for Foster Youth, including annual training for school secretaries on identification and district protocols.	LEA-wide except IVHSA	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.1 0001-0999: Unrestricted: Locally Defined Base 0 8.2 5800: Professional/Consulting Services And Operating Expenditures Supplemental 2,500 8.3 0001-0999: Unrestricted: Locally Defined Base 0 8.4 0001-0999: Unrestricted: Locally Defined Base 0 8.5 0001-0999: Unrestricted: Locally Defined Base 0 8.6 0001-0999: Unrestricted: Locally Defined Supplemental 0 8.7 1000-1999: Certificated Personnel Salaries Supplemental 6,978

8.4 Foster Youth will be offered placement in the ASES program. 8.5 Establish Foster Youth Parent Support at FACT Center 8.6 An SST will be held for Foster Youth to establish a baseline of information regarding strengths and areas of need. Interventions and outside supports will also be discussed. 8.7 Training to transition to CA ELD Standards for all staff 8.8 Purchase supplementary instructional materials and resources on New CA ELD Standards. 8.9 Training teachers, (designated ELD and Content Areas), Principals, and coaches to the CA ELD Standards and formative assessments.			8.8 5000-5999: Services And Other Operating Expenditures Title III 27,500 8.8 5000-5999: Services And Other Operating Expenditures Other 160,000 8.9 4000-4999: Books And Supplies Supplemental 65,000
8.10 Establish districtwide Long Term English Learner(LTEL) committee to decrease numbers of LTELs in the district; Monitor long term English Learners are receiving appropriate services as seen by observation tool. 8.11 Develop a needs assessment to monitor the issues of long-term English learners, Newcomers,and Intermediate English learners. 8.12 Train teachers how to use and implement instructional strategies. 8.13 Establish a baseline Data from SBAC 2015 results.	LEA-wide except IVHSA	_ All ------------ OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.10 1000-1999: Certificated Personnel Salaries Title III 2,000 8.11 5000-5999: Services And Other Operating Expenditures Title III 1,000

LCAP Year 2: 2016-2017			
Expected Annual Measurable Outcomes:	The SED and Foster Youth population will perform 10% better than baseline data, Support teachers with implementation of instructional strategies. Gap between EL and general student population decreased 15% on each metric.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Implement and provide training on selected district-wide strategies 8.2 Monitor that the strategies are being used. 8.3 Purchase support materials for teachers to implement strategies 8.4 Continue implementing and monitoring the district tracking system for Foster Youth 8.5 Increase mandated services fro EL and Long Term English Learners. 8.6 Annual Secretary Training will include Foster Youth identification and protocols to follow 8.7 Offer Foster Youth space in the ASES program. 8.8 Establish Foster Youth Parent Support at FACT Center 8.9 Purchase of software program that works with CALPAD called certify CALPADs from Certica Solutions to help identify and keep track, monitor subgroups that make up unduplicated student counts (3 year plan) 8.10 Train teachers how to use and implement instructional strategies.	LEA-wide except IVHSA	_ All – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.1 0001-0999: Unrestricted: Locally Defined Base 0 8.2 0001-0999: Unrestricted: Locally Defined Supplemental 0 8.3 4000-4999: Books And Supplies Supplemental 40,000 8.4 0001-0999: Unrestricted: Locally Defined Supplemental 0 8.5 4000-4999: Books And Supplies Title III 10,000 8.6 0001-0999: Unrestricted: Locally Defined Supplemental 0 8.7 0001-0999: Unrestricted: Locally Defined Supplemental 0 8.8 0001-0999: Unrestricted: Locally Defined Supplemental 0 8.9 5800: Professional/Consulting Services And Operating Expenditures Base 18,300
8.11 Implement the selected strategies for Long-term English learners and New Comers and Intermediate English Learners to include materials needed	LEA-wide except IVHSA	_ All – – – – – – – – – – – OR: X Low Income pupils	8.11 5800: Professional/Consulting Services And Operating Expenditures Title II 4,000

| 8.12 Monitor long term English Learners are receiving interventions and are targeted for appropriate service.

8.13 Training teachers, (designated ELD)Principals, and coaches to the New ELD Next Generation Standards and formative assessments.(LAS links online) ($2,000)

8.14 Implementation of the CA ELD Standards

8.15 Purchase supplementary instructional materials and resources on CA ELD Standards. ($2,500/site)

8.16 Training teachers, (designated ELD and Content Areas), Principals, and coaches to the CA ELD Standards.($15,000/site) | | X English Learners
X Foster Youth
X Redesignated fluent English proficient
_ Other Subgroups: (Specify) | 8.11 4000-4999: Books And Supplies Supplemental 4,000

8.12 0001-0999: Unrestricted: Locally Defined Supplemental 0

8.13 4000-4999: Books And Supplies Supplemental 65,000

8.14 4000-4999: Books And Supplies Supplemental 6,000

8.15 4000-4999: Books And Supplies Title III 27,500

8.16 4000-4999: Books And Supplies Supplemental 160,000 |

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
8.1 Training teachers, (designated ELD)Principals, and coaches to the CA ELD Standards and formative assessments.(LAS links online) ($2,000) 8.2 Create field/flag FY, former FY and homeless Informational system to extract data. 8.3 Train teachers in the researched strategies 8.4 Continue purchasing supplementary instructional materials and resources on the CA ELD Standards. ($2,500/site) 8.5 Offer Foster Youth space in the ASES program. 8.6 Establish Foster Youth Parent Support at FACT Center	LEA-wide except IVHSA	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	8.1 4000-4999: Books And Supplies Supplemental 65,000 8.2 5800: Professional/Consulting Services And Operating Expenditures Supplemental 500 8.3 1000-1999: Certificated Personnel Salaries Title III 17,500 8.3 1000-1999: Certificated Personnel Salaries Supplemental 7,500 8.4 4000-4999: Books And Supplies Title III 27,500 8.5 0001-0999: Unrestricted: Locally Defined Other 0 8.6 0001-0999: Unrestricted: Locally Defined Other 0 8.8 5000-5999: Services And Other Operating Expenditures Supplemental 14,000

8.7 Explore opportunities to provide SED, EL's and Foster Youth students internet connectivity in the home.			

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

Annual Update

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

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific 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?

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

Original GOAL 1 from prior year LCAP:	By 2016-17, to ensure El Centro Elementary School District successful student achievement on Common Core State Standards Assessments, the District will adopt technology resource standards and complete an equitable distribution of technology resources at all district facilities.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	By June 30th 2015, 12 of 12 schools will receive up-to-date portable labs for students use; 33% schools will receive strategic wired and wireless network infrastructure improvements for the student carts.	Actual Annual Measurable Outcomes:	As of March 2015, 12 of 12 schools received up-to-date portable labs for student use; 100% of schools received WAN and wireless improvements.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Compose committee consisting of Educational Services, SPED, teachers, principals, and cabinet to establish Technology Resource Standards and a District Technology Plan. 1.2 District Datacenter Upgrades (Network, storage, servers, etc.). 1.3 Network services (Internet access, mobile broadband, backup, data analytic software, etc.) 1.4 Yearly lease (7-year) payment for network resources (wired and wireless equipment). 1.5 Professional Development: Technology integration 1.6 Hire additional technology staff (2)	1.1 7,000 1.2 50,000 1.3 6,000 1.4 185,000 1.5 20,000 1.6 110,000 1.7 66,000	1.1 A committee consisting of Director of Technology, Educational Services, SPED, teachers, principals, and cabinet met at least once before June 30, 2015. 1.2 District Datacenter Upgrades (Network, storage, servers, etc.). were installed. 1.3 Backup software (VEEAM) was implemented. 1.4 Yearly lease (7-year) payment for network resources (wired and wireless equipment). Purchased wireless access points, switches, and data center main switches. 1.5 Professional Development: Technology Integration training was held for all teachers	1.1 3,300 1.2 50,000 1.3 6,000 1.4 184,998 1.5 19,227 1.6 132,903 1.7 63,488

and increase clerical time (12-month) to deploy and support network and computer equipment. 1.7 Multi-year support/maintenance contracts (network hardware, content filter, telephony, etc.).		1.6 Hired additional technology staff (2) and increase clerical time (12-month) to deploy and support network and computer equipment. 1.7 Multi-year support/maintenance contracts (network hardware, content filter, telephony, etc.).	
Scope of Service LEA-wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder feedback and a review of Actions and Services indicated that this Goal was completed in full during the LCAP Year 14-15. This goal met it's metric of "12 of 12 schools will receive up-to-date portable labs for students use; 33% schools will receive strategic wired and wireless network infrastructure improvements for the student carts." Stakeholder feedback indicated the need for the following additional, or continuation of, actions and services to be implement in LCAP Year 2015-2016: 1. Meet quarterly with the Ed Tech committee 2. Hire an Educational Technology Coach 3. Continue with upgrades and leasing of network resources 4. Provide professional development for all stakeholders in the area of Technology 5. Mount LCD Projectors in all classrooms		

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

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

Original GOAL 2 from prior year LCAP:	By 2016-17, El Centro Elementary School District will decrease the number of discipline referrals by 200 per year in order to decrease the rate of suspensions and expulsions and nurture a safe and positive school environment. By the 2016-2017 school year, break ins at school sites will have decreased to fewer than 5 break-ins per year.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All (except IVHSA)
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	There will be no more than 1800 discipline referrals district-wide thereby decreasing suspensions and expulsions. By June 30, 2015 school sites will report fewer than 15 break-ins.	Actual Annual Measurable Outcomes:	There were a total of 1376 discipline referrals district-wide in 2014-2015. Currently, as of January 2015, there have been 8 reported break-ins at school sites.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Recruit and hire one full-time, Guidance Counselor (194 days) for Wilson Junior High and Kennedy Middle School *Salary plus benefits 2.2 Technology Start-up (computer and I pad) - $3,500 (to be incurred every 4th year) 2.3 Recruit and hire one vice principal for Kennedy Middle School. 2.4 Substitutes for Participation in the RTI Behavior Committee (1/2 day X 6 teachers x 6 meetings) 2.5 Technology Start-up (computer and IPad) (to be incurred every 4th year) 2.6 Purchase and/or develop a district-wide, intervention based	2.1 97,000 2.2 7,000 2.3 130,000 2.4 2,400 2.5 3,500 2.6 50,000 2.7 600 2.8 6,000 2.9 60,000	2.1 One full time counselor was hired for the 14-15 school year. This FTE was assigned to work at Wilson Junior High School and Kennedy Middle School. 2.2 A Lenovo Yoga laptop was leased for the full time counselor. 2.3 One full time vice principal was hired for the 14-15 school year. This FTE was assigned to work at Kennedy Middle School. 2.4 Substitutes for Participation in the RTI Behavior Committee (1/2 day X 6 teachers x 6 meetings) 2.5 A Lenovo Yoga laptop was leased for the full time vice principal. 2.6 District-wide intervention programs	2.1 111,598 2.2 3,000 2.3 115,045 2.4 2,400 2.5 3,000 2.7 600 2.8 6,000

discipline program that promotes positive behaviors. 2.7 The District Behavior RTI Committee will continue to revise the Behavior Problem Solving Team Process to include an updated list of interventions and resources. 2.8 SST Online 2.9 Equip Wilson Junior High, Kennedy Middle School, Desert Garden, and McKinley with a video surveillance system to prevent break-ins.		that promote positive behaviors have been evaluated for implementation during the 15-16 school year. The RTI Behavior Committee has evaluated PBIS and an overview was presented to the RTI Committee and Site Administration. 2.7 The District Behavior RTI Committee has evaluated PBIS and an overview was presented to the RTI Committee and Site Administration. Substitutes were provided for teachers attending meetings. 2 teachers X 6 meetings X half day. 2.8 SST online continued to be utilized during the 14-15 school year. This is an ongoing process with review and staff training.	

Scope of Service	LEA-wide		Scope of Service	LEA Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder feedback indicated that the addition of the Counselor and Vice Principal yielded positive results in the area of discipline. Both were able to intervene when students began to have issues in an effort to prevent suspension and expulsion. The RTI Behavior committee met regularly and adopted the PBIS (Positive Behavior Intervention System) as a District-Wide program for discipline and the creation of a positive school culture. An SST Online refresher training for all sites was held and there an increase in it's use was seen during the 2014-2015 school year. Stakeholder feedback indicated that the installation of video cameras at the 4 sites and the updated list of Behavior

Interventions and Resources was over ambitious and were not completed in the LCAP Year 14-15. In light of this, these two actions and services will be carried over to the LCAP Year 2015-2016. Additionally, stakeholder feedback indicated the need to hire an additional guidance counselor and continue staff development in the area of positivity behavior intervention and creating a positive culture at all school sites.

A new action and service to be added to the LCAP Year 2015-2016 is the creation of a Safe School Planning Committee including stakeholders from all sites and job categories. A Safety Consultant will be hired to guide this committee in creating a safe and secure environment for all of our students.

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

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

Original GOAL 3 from prior year LCAP:	By 2016-17, all students will have access to the Common Core State Standards aligned materials in English language arts, math, social studies, and science as measured by the Resolution of Instructional Materials and the Williams Report.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	Every student will have mathematics materials that are aligned to Common Core State Standards. Teachers will have bridge materials for English Language arts	Actual Annual Measurable Outcomes:	State Board of Education approved textbooks were purchased in the area of Mathematics for all grades K-8 from Houghton Mifflin Harcourt. The textbook purchased was Go Math! in both English and Spanish. Supplemental materials were purchased for TK. All teachers in grades K-8 were provided Bridge Materials from Ready Common Core, Common Core Standards Plus, or Expository Reading and Writing Curriculum. Students in Special Educations were provided Bridge materials appropriate to their needs. Dual Immersion classes were provided both English and Spanish bridge materials.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Adopt common core aligned math program for the 14-15 school year. 3.2 Reconvene with Math Adoption Committee during the 2014 summer to develop math pacing guides, review/modify assessments, and create assessment calendar. 13 teachers x 5 days x 6 hours 3.3 Provide professional development to staff on math program, pacing guides, and assessments. 12 teachers x 5 days x $120 3.4 Provide professional development	3.1 857,000 3.2 15,600 3.3 7,200 3.4 7,200 3.5 0 3.6 100,000 3.7 7,200 3.8 15,000 3.9 0 3.10 735,076	3.1 Purchased Go Math! common core Math Program. 3.2 Met with Math Adoption Committee during the 2014 summer to develop math pacing guides, review/modify assessments, and create assessment calendar. 13 teachers x 5 days x 6 hours 3.3 Provided professional development to staff on math program, pacing guides, and assessments. 12 teachers x 5 days x $120 3.4 Provided professional development	3.1 763,113 3.2 15,600 3.3 7,200 3.4 7,200 3.6 100,000 3.10 968,000

to teachers on common core math standards to teacher leads from each school site. Teacher leads will then conduct similar training at school sites. 12 teachers x 5 days x $120 3.5 Create Observation Tools to monitor program implementation in Math. 3.6 Reconvene with PLC Grade Level Teams to review and adopt bridge materials for English Language Arts during the fall. 3.7 Reconvene with PLC Grade Level Teams during the fall to revise ELA pacing guides and assessments as needed. 3.8 Establish a standard-based grading committee to research the standards based grading system and best practices in other districts. 3.9 Investigate companies that offer systems that have all in one: student information system, grades and parent portal. 3.10 Reduce class size for K-3 grade span adjustment (GSA) to a ratio of 24:1 to allow for more individual attention for at risk.		to teachers on common core math standards to teacher leads from each school site. Teacher leads will then conduct similar training at school sites. 12 teachers x 5 days x $120 3.5 Created an Observation Tools to monitor program implementation in Math. 3.6 Provided PLC Grade Level Teams to review and adopt bridge materials for English Language Arts during the fall. 3.7 Provided professional development to staff on ELA program, pacing guides, and assessments. 3.8 Established a standard-based grading committee to research the standards based grading system and best practices in other districts. 3.9 Piloted a research based grading system and best practices which included parent portals.(2 schools) 3.10 Reduced class size for K-3 grade span adjustment (GSA) to a ratio of 24:1 to allow for more individual attention for at risk	
Scope of Service ⦙ LEA-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners		Scope of Service ⦙ LEA - wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.11 Purchase a World History Atlas pack for each 7-8th History Teacher as support materials for the restructuring of the History curriculum. 8 teachers x $1,000 per teachers	3.11 8,000	3.11 Purchased a World History Atlas pack for each 7-8th History Teacher as support materials for the restructuring of the History curriculum. 8 teachers x $1,000 per teacher.	3.11 8,000
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA - wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input indicated that almost all actions and services outlined in Goal 3 were provided to students. SBE approved textbooks were adopted in the area of Mathematics, Bridge materials were developed in the area of English Language Arts, and Atlases were purchased for the Junior High Social Studies department. Professional development and collaboration time was provided to all areas in all content areas. ELD Next Generation Awareness trainings were held for all teachers. Input from on Stakeholder group indicated the need to included classified staff who work directly with students in all professional development opportunities. Class sizes in K-3 were reduced to meet the average of 24-1. Input also indicated that an observation tool for the implementation of mathematics was not completed and is not needed for the LCAP Year 2015-2016. Stakeholder input indicated that need to continue with or add the following actions and services during the LCAP year 2015-2016: 1. Professional Development and Collaboration Time for all teachers and instructional assistants. 2. Continue to meet with all secondary content areas to align curriculum and instruction to the California Standards 3. Provide professional development to all teachers and instructional assistants in the area of strategies needed for English Learners, Special Education students, and Socioeconomically Disadvantaged students. 4. Implement Parent Orientations when students transition from 6th to 7th and 8th to 9th. 5. Implement the AVID College Readiness System in 6 Elementary Sites and continue the implementation at the secondary level 6. Continue to collaborate with all feeder patterns 7. Investigate academic and vocational pathways.

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

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

Original GOAL 4 from prior year LCAP:	By 2016-17, all district facilities will have a rating of "Good" in every category as measured by the Facilities Inspection Tool (FIT) and Williams Reports for schools in order to ensure a sense of a safe and orderly environment.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	Williams' Schools (McKinley, Washington, Kennedy and Desert Garden) will be the priority for resources and will receive an overall "Good" rating on the FIT tool and William's reports.	Actual Annual Measurable Outcomes:	Williams' Schools (McKinley, Washington, Kennedy and Desert Garden) were the priority for resources and did receive an overall "Good" rating on the FIT tool and William's reports.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Facilities and capital improvements to include roofing replacement, asbestos removal, exterior painting, summer painting, parking lot lights, AC replacement. Major Maint. (8150) 4.2 Conduct needs assessment for facility improvement and create and implement an on-going cyclical maintenance plan (painting schools, carpeting, plumbing, grounds, concrete, roofing, interior/external surfaces) Major Maint. (8150)	4.1 473, 966 4.2 95,000	4.1 Roofing replacements 4.1 Summer Painting 4.1 Exterior Painting 4.1 Carpet replacements 4.1 Asbestos removal 4.1 Parking lot lights 4.1 Roof Coatings 4.1 AC Replacement - Sunflower 4.2 Master Facility Plan- Bidding 4.2 Master Asset Inventory Plan	4.1 176,238 4.1 15,886 4.1 177,934 4.1 59,681 4.1 40,388 4.1 11,750 4.1 74,841 4.1 25,143 4.2 2,000 4.2 19,000

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input indicated that all actions and services indicated in Goal 4 were completed during the LCAP Year 2014-2015. Stakeholders indicated the need to continue or implement the following actions and services: 1. Continue with Master Facilities Plan 2. Hire a Skill Trades Worker 3. Continue with repairs, updates and modernization to facilities, especially those who are included in the Williams Act.

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

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Original GOAL 5 from prior year LCAP:	By 2016-17, El Centro Elementary School District's State Reporting Average Daily Attendance will be 98% thereby decreasing the number of School Attendance Review Board (SARB) referrals and increasing student engagement.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	12 of 12 schools in ECESD will report an average daily attendance (ADA) of at least 97% on the Period 2 report.	Actual Annual Measurable Outcomes:	As of Month 6, ADA reported in the District shows that an average of 2.83 schools out of 12 reported an ADA of more than 97%. This data is skewed by Month 1 in which 10/12 schools reported 97% attendance or higher.

LCAP Year: 2014-2015

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
5.1 Create a mandatory training program targeting parents of students in grades TK-2 that emphasizes the connection between student achievement and attendance. 5.2 Development/Purchase of Truancy Prevention Curriculum for primary grades 5.3 Parent information flyers, letters, pamphlets 5.4 Child Care 5.5 Parent Incentives 5.6 Develop a district-wide recognition program for schools, classes, students, and parents who meet the annual attendance goal	5.1 0 5.2 12,000 5.3 6,000 5.4 1,000 5.5 3,000 5.6 12,500 5.7 12,500	5.1 A mandatory training program was not created. Parents were offered sessions in How to Help Your Child Succeed in School; however the target audience was not TK-2 5.2 A curriculum targeting Truancy Prevention was not developed or purchased. 5.3 Parent information and flyers regarding SARB and other issues related to truancy were distributed to parents at Back to School Nights, and SARB Meetings both at the District and Site Level 5.4 A session on How to Help Your Child Succeed in School was provided at the 2015 Parent Fair. The session targeted on time attendance for all grades and emphasized TK-2. There	5.3 200 5.4 300 5.6 and 5.7 14,400

| 5.7 Attendance incentives and rewards (e.g. banners, plaques, t-shirts, medals, etc.) | | were 6 sessions available. The costs incurred were for Child Care and Materials and Supplies

5.5 Parent incentives for their child's attendance in school were not implemented in the LCAP Year 2014-2015

5.6 and 5.7 Sites were eligible to apply for an attendance mini-grant to recognize students, classrooms, and grade levels who meet attendance targets. | |
| Scope of Service ¦ LEA-wide

X All
- - - - - - - - - - - - - - - - - - - -
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | | Scope of Service ¦ LEA-wide

X All
- - - - - - - - - - - - - - - - - - - -
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Stakeholder input indicated that the majority of actions and services indicated in this Goal were not completed in the LCAP Year 2014-2015; however a strong focus on attendance at the site levels showed an increase in ADA for each site and the District as a whole. Input also indicate the need for a position whose responsibilities are focused on attendance and reducing chronic truancy was needed. Our current SARB chairperson wears many hats and is unable to devote the time needed to address the needs of this Goal especially with the target group of TK-2.

Input indicated the need for the following actions and services to be added to the LCAP Year 2015-2016:
1. Recruit and hire a District Truancy Prevention/Intervention Specialist
2. Continue to award sites with attendance mini-grants to increase attendance
3. Implement a mandatory training program targeting students in grades TK-2 Special Education and Foster Youth that emphasizes the connection between attendance and achievement. |

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

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

Original GOAL 6 from prior year LCAP:	By 2016-17, El Centro Elementary School District will adopt a course of study for grades 1-6 and 7-8 as per Ed Code 51210 and 51220 respectively as measured by the master schedules and CMIS report.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	ECESD will implement an Elementary Instructional minute's schedule that reflects all courses listed in Ed Code 51210.	Actual Annual Measurable Outcomes:	ECESD revised but did not monitor the implementation of the Elementary Instructional Minute Schedule.

LCAP Year: 2014-2015

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
6.1 Revise Elementary Instructional Minute Schedule to allow for theatre, dance, visual and performing arts, and health in grades K-6 6.2 Purchase supplemental material for theatre, dance, visual and performing arts, and health in grades K-6. 6.3 Provide Professional Development in theatre, dance, visual and performing arts, and health to teacher leads from each school site. 6.4 Teacher leads from each school site will conduct similar training at school sites. 1	6.1 0 6.2 20,000 6.3 0 6.4 14,400	6.1 The Elementary Instructional Minute Schedule was modified to include theatre, dance, visual and performing arts, and health in grades K-6. However, the implementation of these subject areas was not monitored. 6.2 Canvases, brushes, paint, crayons, poster board, and water colors were purchased for use in the K-8 classrooms of teachers who attended Visual Arts Professional Development. 6.3 Professional Development in the area of Visual Arts was provided to 40 teachers in a two one-day professional development days. 6.4 Teacher leads from each school site conducted similar training locally at their assigned school. 12 teachers x 5 days x $120	6.2 11,400 6.3 5,635

Scope of Service	LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input indicated that this Goal was very successful. Teachers were able to conduct lessons in the area of visual arts and students were able to display their work in an annual District Arts Festival. Input also indicated that although the schedule at the elementary sites was modified to include a Broad Course of Study, the implementation of art, music, dance, and health was not monitored. There is not evidence that there was full implementation at all sites. Also not addressed in this goal, was the need to modify the secondary schedule to allow for students who are English Learners to enroll in an elective other than ELD. Input indicated the need to add the following actions and services to the LCAP Year 2015-2016: 1. Hire a Middle School Art Teacher 2. Provide professional development to K-6 teachers in the areas of Health and Physical Education 3. Provide professional development to 7-8 elective teachers in the Applied Arts. 4. Purchase all necessary materials and supplies for Art and P.E. 5. Monitor the implementation of Art, Music, PE and Health at the Elementary Level. 6. Modify the Mater Schedule at the secondary level to allow all students to have access to available electives.

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

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

Original GOAL 7 from prior year LCAP:	By 2016-17, the El Centro Elementary School District will offer at least 1 parent training per quarter.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	At least 2 Parent trainings will be scheduled to introduce CCSS concepts and changes in curriculum.	Actual Annual Measurable Outcomes:	At least 20 parent trainings and a Parent Fair were held during the 2014-2015 school year. Topics covered included Go Math!, Comic Books, Math Games, Robotics, Writing, Digital Citizenship, Google Apps for Education, Transition to High School, AVID, and many more.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 Develop a bi-annual survey that addresses the engagement and education needs. 7.2 Survey Monkey costs 7.3 Printing costs 7.4 Parent awareness trainings will be offered in the areas of Common Core Standards, College Readiness, homework tips and attendance. 7.5 Develop a committee to coordinate a "Parent Engagement/Parent Education" calendar district-wide. 7.6 Education Committee will plan activities based on parent needs expressed in survey.	7.1 0 7.2 300 7.3 3,000 7.4 15,000 7.5 0 7.6 0	7.1 - 7.4 Parents were surveyed at the beginning of the year during Parent Conferences and at the end of the 13-14 school year. Informal feedback was also taken during all parent trainings and on a evaluation for the Parent Fair. 7.5 A committee was developed in Educational Services to address parent education; however a district-wide calendar including all meetings and trainings for parents was not created. 7.6 This goal was accomplished along with 7.1-7.4	7.1 - 7.4 5,000

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input indicated that this Goal was one of the most successful areas in our LCAP. Parents felt that their needs were met and that they were partners in their children's education; however, they repeatedly expressed a need for more education and support in the implementation of the California Standards and the new textbooks that have been adopted. Input also indicated that need for a position to be created who's repsonsiblibit is parent education adn support. Parents expressed the desire to have one contact person. Input indicated the need to add the following actions and services to the LCAP Year 2015-2016: 1. Recruit and hire a Parent Education Coordinator 2. Continue to obtain feedback regarding parents' educational needs 3. Continue to hold monthly parent trainings and the annual Parent Fair				

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

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

Original GOAL 8 from prior year LCAP:	By 2016-17, El Centro Elementary School District will improve articulation with the High School in order to increase the number of students who enter High School ready for higher-level math and AVID programs and Honors classes as Freshman.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	De Anza Kennedy And Wilson 7-8 grades
	Applicable Pupil Subgroups:	SED, Foster Youth, EL

Expected Annual Measurable Outcomes:	The number of 8th graders who enter High School qualified for Honors classes, AVID and Advanced math will be gathered for baseline data.	Actual Annual Measurable Outcomes:	This information will be gathered at the beginning of the 2015-2016 school year and used as a baseline for subsequent years.

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
8.1 Establish a timeline for articulation between the High School and the Junior High as well as 6th grade teachers with Junior High teachers. At least once the first year to share data about student placement. Review grades and expectations. Principals attend these meetings 8.2 Research the Elementary AVID implementation. Travel cost to visit schools with AVID Elementary 8.3 Research the Elementary Seal of Bi-literacy Implementation 8.4 Implement annual parent orientation for 8th graders going into High Schools, and 6th graders going	8.1 2,500 8.2 1000 8.3 2,000 8.4 500 8.5 5,000 8.6 2,000 8.7 15,000	8.1 District administrators met with High School and articulated the Math/Science placement of our students. Principals, coordinator and teachers attended these meetings. 8.2 A group of Elementary teachers and principals interested AVID implementation for next year visited an AVID Elementary school and met with AVID program manager at the site. Travel costs 8.3 Researched the Elementary Seal of Bi-literacy Implementation 8.4 Implemented an annual parent orientation for 8th graders going into High Schools, and 6th graders going in	8.2 1400 8.3 2,000 8.4 500 8.6 2,000 8.7 15,000

in to Junior High. Materials, advertising 8.5 Implement annual Career-College date at all sites. Material advertising. 8.6 Allow for local college field trips for students in AVID classes. 8.7 Allow for local educational fieldtrips that enrich the students' experiences in the sciences, visual and performing arts and environmental awareness.		to Junior High. Materials, advertising 8.5 Not all sites held career-college days. Progress is still needed towards this goal. 8.6 Allowed for AVID classes at the secondary level to visit and tour local colleges and universities. 8.7 Each teacher was offered the opportunity to attend a local educational field trip if then went with another class. Many teachers took advantage of this opportunity.	
Scope of Service ⁞ LEA-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ⁞ LEA-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input indicated that this Goal could be combined with Goal 3 and would not be included as a separate Goal in the LCAP Year 15-16. Input also indicated that the field trips provided to all classes increased the educational experiences of our students and were well used. Students were able to visit local educational sites as well as colleges and universities. Students were also able to attend motivational and educational assemblies and speakers. Input indicated the need to continue and or implement the following actions and services in LCAP Year 2015-2016: 1. Implement AVID at 6 Elementary Sites 2. Continue to offer educational Field Trips 3. Continue to investigate the Seal of Bi-Literacy and the Dual Immersion Track

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

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

Original GOAL 9 from prior year LCAP:	By 2016-17, El Centro Elementary School District will investigate, choose and implement specific strategies district-wide to ensure Socio-Economically Disadvantaged (SED) and foster youth students to increase achievement. The educational outcomes of English Learners will mirror that of the general student population	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All (except IVHSA)
	Applicable Pupil Subgroups:

Expected Annual Measurable Outcomes:	The SED and Foster Youth population will set a baseline for performance during the first year, and investigate strategies and best practices that will be useful to this population. Gap between EL and general student population decreased 5% on each metric.	Actual Annual Measurable Outcomes:	Data was limited to track Foster Youth due to limited communication with Social Services and the County. Also, the assessment system this year was in a state of creation and revision and baseline data was difficult to establish.

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
9.1 Research best practices for assisting students of poverty with principals that includes a parent component. Investigate schools using these best practices.Books with research. Travel expenses. 9.2 Establish a district tracking and monitoring system to identify Foster Youth that includes a trigger for an SST. Annual Secretary Training will include Foster Youth identification and protocols to follow. Offer Foster Youth space in the ASES program. Investigate resources for Foster Youth and how to distribute the information through FACT Center. N/A	9.1 10,000 9.4 14,000 9.5 3,000 9.6 3,000 9.7 2,000 9.8 6,000 6,000	9.1 Researched best practices for assisting students of poverty with principals that includes a parent component. Investigate schools using these best practices.Books with research. Travel expenses 9.2 Purchased a 3 year plan -Certica Solutions system to identify Foster Youth. 9.3 Software program was purchased through Certica Solutions to support CALPADs system to assist with identifying and monitoring subgroups that make up unduplicated student counts.$14,000 3 year plan 9.4 Reinforced the identification and placement of EL students of with non-	9.2-9.3 13,996 9.4 - 9.6 6,000 9.7 6,000

9.3 Purchase of software program that works with CALPAD called Certify CALPADs from Certica Solutions to help identify and keep track, monitor subgroups that make up unduplicated student counts. 9.4 Reinforce the identification and placement of EL students of with non-traditional measures. 9.5 Research and share strategies for Long-term English learners versus New Comers (<12 month) and Intermediate English learners 9.6 Establish a district level system for Long-term English learners acknowledging the number of years in ECESD. 9.7 Build awareness of CA ELD Standards for all staff.		traditional measures. 9.5 & 9.6 Didn't get to this year. 9.7 Provided awareness in a District wide PD on the ELD next Generation Standards for all staff.	
Scope of Service	LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Stakeholder input indicated that there is still a need to track the progress of Foster Youth and to research best practices for educating students at risk due to poverty (SED). The lack of data from Benchmark and High Stakes assessments also creating a problem completing this Goal. In the LCAP 2015-2016 this goal will be Goal 8. Input indicated the need to continue and/or add the following actions and services to this goal:		

	1. Establish baseline data for all unduplicated counts using the 2015 SBAC assessment 2. Develop a tracking system for all Foster Youth 3. Establish a principal committee charged with investigating and visiting sites who utilize best practices for Socioeconomically Disadvantaged Students 4. Hold spaces in all ASES programs for Foster Youth and hold an SST for Foster Youth upon enrollment 5. Continue the transition to the Next Generation ELD Standards 6. Offer summer school for at-risk students 7. Establish a district-wide LTEL committee 8. Develop a needs assessment to address the needs of English Learners

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

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

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

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

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a 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:	$8,642,058

El Centro Elementary School District (ECESD) is budgeting to spend $5,941,240 of supplemental and concentration grant funds in 2015-16. Of the $5.9 million, $5,106,712 is for previously established programs and services for our students that we will continue to operate. We are planning to spend $834,528 in new services referenced in this LCAP. Since El Centro Elementary School District's unduplicated count accounts for approximately 85.69% of enrolled students, a majority of our services and programs are offered in a district-wide manner.

Throughout the entire LCAP process, the needs of our special populations were evident in all the data. The ECESD LCAP has 7 goals that directly increase services and programs for the high needs subgroups contained in the unduplicated counts. Below is a description of how these funds will be expended to meet the needs of the high-needs students.

The goal of adopting technology resources standards and equitably distributing technology resources will ensure that all students, especially those with high-needs will received not only the same type and quantity of technology but will receive the same supports the educational technology resources can provide students. The District EdTech Committee will ensure that students are receiving all the educational opportunities provided by technology, while at the same time preparing them for success on the CAASPP. This benefits the SED and EL students because many Socio-economically disadvantaged children don't have this access or support at home. As most of the CCSS materials on the adoption list include on-line resources, systematic on-line practice and diagnostic tools, the support and education will be necessary for accessing much of the curriculum that is aimed to support the EL and SED population. Therefore a percentage of the cost of the tools will be covered by Supplemental and Concentration funds. Parent involvement will play an enormous role in the use of these funds.

Student attendance will be a focus for the use of these funds. Based on our data students who are English learners, foster youth, or low income pupils are at a higher risk of being chronically truant at risk of suspension or expulsion. Input from all stakeholder groups indicated that a Truancy-Intervention Specialist was needed in ECESD. This position will target students who are chronically truant, especially those in the high-needs groups. Home visits and parent education in the area of importance of school attendance will be highlighted and provided to parents. Sessions will be held at the District-wide level and also at the site level focusing on the most at-risk students. Also, the need was indicated for an additional guidance counselor who would focus on the social-emotional needs of the high-needs populations and the district in general. The goal of both of these positions will be for students to attend school on a regular basis, thereby increases their academic achievement.

Parent involvement will play an enormous role in the use of these funds. Based on the input from parent interest groups the primary concern was to have more information about how to understand the Common Core Shifts in education and what that means for their children. They also requested on-going parent training for multiple purposes. The district will be using Supplemental and Concentration Funds hire a full-time parent education coordinator. This coordinator will be responsible for organizing targeted trainings and workshops to assist parents in partnering with the District in the education of the high-need students. The coordinator will hold trainings at the District level, hold a district-wide Parent Fair, and will also be available at school sites to assists parents in a local setting.

In response to input from stakeholders concerns that students who are at risk are not offered a broad course of study, the district will begin to purchase materials for supplemental enrichment classes to include language, dance, music and art. These electives will be added to the master schedule so that at risk students will not be denied access because they are in remedial, or language building courses. The most important research based program currently under consideration for support of our unduplicated population is the AVID program, which is designed specifically to benefit these targeted groups. ECESD currently has AVID at the two junior high schools, but plans to see it implemented at the 6 K-8 sites as well. AVID is a program that looks for students from struggling backgrounds with parents that have not been to college and don't know the systems. Over the course of the pathway the students learn how to learn, how to plan, manage time, and juggle multiple activities. ECESD is building a pathway that will connect with the high school pathway.

Foster Youth are considered at –risk students, however in the initial study it was clear that the district lacked an adequate system to successfully identify and monitor these children. It is necessary, therefore, to implement a system that will allow us to intervene in a timely manner.

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.

25.6 | %

El Centro Elementary School Districts proportionality percentage for 2015-2016 is 25.61%. We have met this quantitatively by spending more money on services principally directed toward the unduplicated pupils and qualitatively by providing additional services to these targeted students. We have exceeded this increase by providing new services and programs that were not offered before to our neediest children.

During the first year of the current LCAP, the District will implement and monitor a system for tracking and supporting our Foster Youth. This system will include annual training for all front office staff. Currently we have minimal information to help service and monitor this group. A committee will be established to research and visits sites that are using researched based practices to support students who are socio-economically disadvantaged with the goal of bringing those strategies back to the sites in ECESD. We anticipate staff doubling the time they used to spend on Foster Youth monitoring and support (50% increase).

The investment in research materials, time and travel to investigate successful school programs will be the one of the primary focuses for Goal 8. The English learner subgroup will benefit from being placed more strategically in classes that meet their language needs, and by offering them multiple opportunities before and after school hours to practice and learn English with the Rosetta Stone software. Having an extra half hour before and after school of access adds 16% more time in our student's day to assist in learning English. The district will begin the transition to the ELD Next Generation Standards by offering staff development to all staff in the area of researched-based strategies to be used in the both the integrated and designated model outlined in the ELD Framework. Every program in this plan is new and beyond what is currently offered to the students in our district.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	2,790,476.00	3,225,964.00	3,053,962.00	2,975,469.00	2,031,869.00	8,061,300.00
	2,790,476.00	3,225,964.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	1,458,530.00	1,238,969.00	747,869.00	3,445,368.00
Other	0.00	0.00	396,579.00	350,000.00	350,000.00	1,096,579.00
Supplemental	0.00	0.00	934,717.00	1,140,200.00	659,600.00	2,734,517.00
Title II	0.00	0.00	222,006.00	208,800.00	209,400.00	640,206.00
Title III	0.00	0.00	42,130.00	37,500.00	65,000.00	144,630.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	2,783,276.00	3,225,964.00	3,053,962.00	2,975,469.00	2,031,869.00	8,061,300.00
	2,783,276.00	3,225,964.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	754,851.00	481,340.00	273,440.00	1,509,631.00
2000-2999: Classified Personnel Salaries	0.00	0.00	154,712.00	3,000.00	86,200.00	243,912.00
4000-4999: Books And Supplies	0.00	0.00	319,300.00	1,641,200.00	824,400.00	2,784,900.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	191,900.00	14,400.00	364,000.00	570,300.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	1,355,970.00	697,029.00	403,829.00	2,456,828.00
6000-6999: Capital Outlay	0.00	0.00	60,000.00	138,500.00	80,000.00	278,500.00
7000-7439: Other Outgo	0.00	0.00	217,229.00	0.00	0.00	217,229.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	2,783,276.00	3,225,964.00	3,053,962.00	2,975,469.00	2,031,869.00	8,061,300.00
		2,783,276.00	3,225,964.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	175,776.00	239,040.00	120,640.00	535,456.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	408,439.00	107,500.00	12,500.00	528,439.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	0.00	157,006.00	134,800.00	102,800.00	394,606.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	13,630.00	0.00	37,500.00	51,130.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	31,954.00	0.00	51,000.00	82,954.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	63,609.00	0.00	0.00	63,609.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	59,149.00	3,000.00	8,000.00	70,149.00
2000-2999: Classified Personnel Salaries	Title II	0.00	0.00	0.00	0.00	27,200.00	27,200.00
4000-4999: Books And Supplies	Base	0.00	0.00	71,900.00	574,000.00	259,500.00	905,400.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	247,400.00	1,029,700.00	523,000.00	1,800,100.00
4000-4999: Books And Supplies	Title II	0.00	0.00	0.00	0.00	14,400.00	14,400.00
4000-4999: Books And Supplies	Title III	0.00	0.00	0.00	37,500.00	27,500.00	65,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	3,400.00	14,400.00	0.00	17,800.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	160,000.00	0.00	350,000.00	510,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	14,000.00	14,000.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	28,500.00	0.00	0.00	28,500.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	0.00	1,115,500.00	273,029.00	256,729.00	1,645,258.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	172,970.00	350,000.00	0.00	522,970.00

Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
Total Expenditures by Object Type and Funding Source							
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	2,500.00	0.00	82,100.00	84,600.00
5800: Professional/Consulting Services And Operating Expenditures	Title II	0.00	0.00	65,000.00	74,000.00	65,000.00	204,000.00
6000-6999: Capital Outlay	Base	0.00	0.00	60,000.00	138,500.00	60,000.00	258,500.00
6000-6999: Capital Outlay	Supplemental	0.00	0.00	0.00	0.00	20,000.00	20,000.00
7000-7439: Other Outgo	Supplemental	0.00	0.00	217,229.00	0.00	0.00	217,229.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

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

01-13-15 [California Department of Education]