

**SIERRA SANDS UNIFIED SCHOOL DISTRICT**

**Board of Education  
Special Meeting**

**JUNE 24, 2014  
District Office Conf. Rm. C  
113 W. Felspar Ave.  
*www.ssusdschools.org***

*We, the members of the Board of Education of the Sierra Sands Unified School District, are committed to providing the highest quality education in a safe environment to all K-12 students. We believe the school shares with the family, church, and community the responsibility for developing life-long learners who are responsible, productive citizens.*

**A G E N D A**

CALL TO ORDER AND PLEDGE TO THE FLAG

6:00 P.M.

Amy Castillo-Covert  
Judy Dietrichson  
Bill Farris  
Tom Pearl, Vice President/Clerk  
Kurt Rockwell, President  
Michael Scott

Joanna Rummer, Superintendent

MOMENT OF SILENCE

1. ADOPTION OF AGENDA

11. BUSINESS ADMINISTRATION

11.1 Adoption of the Local Control Accountability Plan (LCAP)

11.2 Adoption of the Sierra Sands Unified School District Budget for Fiscal Year 2014-15

12. ADJOURNMENT

## 11. BUSINESS ADMINISTRATION

### 11.1 Adoption of the 2014-17 Local Control and Accountability Plan (LCAP)

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**BACKGROUND INFORMATION:** The 2013-14 California budget introduced the Local Control Funding Formula (LCFF), dramatically reforming California's educational funding system. The LCFF eliminates most categorical funding streams, replacing them with funds based on each LEA's student demographic profile. The LCFF institutes a change in LEA accountability for unrestricted funding in the form of a three-year Local Control Accountability Plan (LCAP), with annual updates, that focuses on services and outcomes for all students, with emphasis on English learners, low income and foster youth students.

Beginning in September 2013, district committees and parent groups began reviewing district data and developed a prioritized needs assessment. This needs assessment was used to begin discussion regarding district goals, actions, and metrics to be used in the development of the LCAP. In January, the district developed and distributed surveys to parents, community members, staff and students to increase stakeholder engagement into the LCAP process. From February to March 2014, the district needs assessment and data analysis of survey input was used to draft the goals, actions, and metrics for the LCAP. This information was taken to district committees and parent groups for review and input from March through May 2014. In May, after county review of the district LCAP draft, additional metrics were included in the LCAP. These metrics mainly consist of state student performance outcomes.

The LCAP process was as follows:

- 1) Gathered District data including performance data, APS, DAS, ELSSA, ISS to determine District needs
- 2) The District Leadership Committee consisting of teachers, parents, administration and board members prioritized District needs
- 3) The District informed a broad audience through outreach and surveys, consultation with parents (Superintendent's Council), community members, and District English Learner Advisory Committee; and provided an opportunity to bargaining units among other groups to discuss goals, actions, and metrics
- 4) As input was received, continual revisions were made to the components of the LCAP
- 5) The leadership committee gathered further information, prioritized the goals, and developed actions, and services to support the goals.
- 6) The individual components of the LCAP were shared with stakeholder groups through development

- 7) A draft LCAP plan was developed in the template and sent to the County for review and input
- 8) The county, having recently developed a rubric for evaluation of District LCAP's, required additional metrics to be included in the plan
- 9) The Draft LCAP was revised based on input from the County and posted on the District website along with electronic comments and questions and answers from stakeholder groups
- 10) A hearing was held on June 19, 2014 at a regularly scheduled board meeting to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP
- 11) Adoption of the LCAP and the budget is scheduled for June 24, 2014

Leadership Committee Composition 2013-14:

Parents	Teachers	CSEA	Administration	Board Members
6	16	2	14	2

Superintendent's Council Composition 2013-14:

Parents	Teachers	CSEA	Administration	Board Members
10	0	0	14	1-2

DELAC Composition (District English Learner Advisory Council)

Parents	Teachers	Translators	Administration
10	1	2	1-2

Survey Response Data: As of June 13, 2014

Parent/Community:	216
Student:	608
Staff:	239

Additional meetings scheduled to inform and consult regarding the LCAP included Counselor Committee Meeting, DAGA Meeting, DATA Meeting, CSEA Meeting, School Site Councils, PTO's, Principal's Coffee, Indian Wells Valley Collaborative, and Management Team.

**CURRENT CONSIDERATIONS:** The school district governing board held a public hearing to solicit the recommendations and comments of members of the public regarding the specific actions and expenditures proposed to be included in the LCAP. The public hearing was held at the same meeting as the annual budget public hearing. Sierra Sands conducted the public hearing on June 19, 2014 at a regularly scheduled board meeting.

On June 15, 2014 the District received input from the DATA president regarding the items listed below.

- 1) The District received a communication from the DATA president expressing a concern that Local Bargaining Units have not been allowed adequate input into this plan. She requested an answer to the following question, “Why were LCAP leadership meetings scheduled during association meetings? Her request was, “We would like to see leadership meetings at a time where most of us can attend.”

*District Response: LCAP leadership meetings were scheduled based upon the information provided to the C&I office regarding meetings and times held by DATA. Unfortunately, only the dates and times of the Representative meetings were provided to the C&I office. No leadership meetings were scheduled to conflict with the DATA representative meetings provided to C&I. The District is in receipt of DATA meetings for the 14/15 school year. Keeping in mind that time is limited due to all activities held throughout the district, C&I will try to schedule meetings that do not conflict.*

*In addition, DATA was provided the following opportunities for input:*

- *The District met with DATA to share the calculation of LCFF and Supplemental resource on October 8, 2013.*
  - *The District met with DATA to provide information regarding LCFF and Supplemental funding use and generating ideas for use of funds in the LCAP on February 11, 2014.*
  - *The District scheduled a follow-up meeting with DATA on February 20, 2014 to discuss ideas, but DATA amended the agenda to allow the CTA representative to ask some questions and to allow DATA to present a proposal.*
  - *DATA was included in the Leadership Team meetings and representative(s) attended each meeting.*
  - *DATA members were present during school site presentations of the LCAP.*
  - *All DATA members had the opportunity to provide input on surveys.*
  - *All DATA members had the opportunity to provide comments on the LCAP draft.*
- 2) \$20 collaboration time is unacceptable. The LCAP needs to add additional incentives to training. Add to the plan Substitute Pay for teachers receiving training (this allows the option of having teachers train during normal workday hours instead of working overtime at far less than their hourly wage.)

*District Response: Currently, teachers train or collaborate on a voluntary basis outside of their regular teaching hours. Teachers are not required to attend trainings after hours. If teachers attend training or collaboration during the workday, a substitute is paid to allow that release time. The amount the District pays a substitute is \$120 per day or \$20 per hour. Trainings are usually paid out of Title funding which is limited federal funding. The \$20 used in the LCAP as an amount for training and collaboration is based on substitute pay which is consistent with the rate that people receive for training offered through Title funding. Further discussion is necessary to determine what impact changing this rate of pay may have on other paid activities. In response to the request, the District revised the LCAP to include the words "sub pay" everywhere in the LCAP that the rate of \$20 was used.*

- 3) Change the language to \$20 or negotiated rate for training (since this is a multi-year plan, this rate of pay will be an ongoing issue. This will also allow more options since most members are very sour on the \$20 an hour. I don't think it has changed since the 80s. Maybe we can come up with an all-day training that pays more and is a real incentive)

*District Response: The State template requires that specific items must be addressed in the LCAP. The LCAP addresses the need, establishes a goal, includes a metric for measurable performance outcomes, provides action items for the general and identified populations, and establishes an expenditure for each action. The \$20 is based upon the substitute rate of pay as explained above. This rate of pay is not addressed in the DATA contract because it is based upon substitute pay. Since the LCAP is not a negotiated document, the District does not believe it should identify items in the LCAP to be negotiated. However, after the LCAP is approved by the Board, any items that have been vetted through the committees that fall within the parameters of a bargaining unit must be negotiated prior to implementation of the LCAP.*

- 4) An additional goal is needed.

Goal: Recruit, hire, develop, and retain a highly qualified (HQ) and effective teaching staff.

Human Resources (HR) will ensure a system for recruitment and hiring that ensures the employment of effective HQ teachers and meets the diverse needs of the district.

HR will ensure that teachers are appropriately credentialed and trained per NCLB requirements. HR will work with appropriate district divisions to provide suitable and relevant staff and leadership development.

Provide competitive salaries for both Certificated and Classified Staff.

*District Response: The District is already being held accountable for this goal. The District is required to develop a Compliance, Monitoring, Intervention, and Sanctions Equitable Distribution Monitoring System. This plan addresses the equitable distribution of highly qualified and effective teachers within the District and is monitored through the submission of data to the California Department of Education. The District is subject to Title II, Part A, Level C accountability requirements because it failed to meet 100 percent highly qualified teachers and failed to meet Adequate Yearly Progress for three consecutive years. The funding, Title II, covers professional development for teachers and administrators, exam and test preparation and materials fees, and university coursework. Through this plan the District agreed to pay for the Speech and Language certification for two district employees. The funding supports certifications for CTEL, VPSS (Special Education Certification). Additionally, further work would need to be done to determine metrics that establish what would be different or improved for students for this goal to be placed into the LCAP at this time.*

During the hearing, DATA members approached the podium to provide input including the following items.

- 1) Teacher training and collaboration are done outside of work hours at \$20 per hour. Teachers are not inclined to participate at this rate. The language in the plan needs to change so this will work. *These items are addressed above.*
- 2) Comments in support of Highly Qualified staff and competitive salaries. *This item was addressed above.*

The District also requested written comments that could be received through the website. There have been five comments received to date; two parent, two staff, and one other.

1) Other Comment:

Local Bargaining Units have not been allowed adequate input into this plan. Why were LCAP leadership meetings scheduled during association meetings? Here is DATA input:  
\$20 collaboration time is unacceptable. The LCAP needs to add additional incentives to training  
•add to the plan Substitute Pay for teachers receiving training (This allows the option of having teachers train during normal workday hours instead of working overtime at far less than their hourly wage)

change the language to \$20 or negotiated rate for training (since this is a multi-year plan, this rate of pay will be an ongoing issue)

An additional Goal is needed:

Recruit, hire, develop, and retain a highly qualified (HQ) and effective teaching staff.

Human Resources (HR) will ensure a system for recruitment and hiring that ensures the employment of effective HQ teachers and meets the diverse needs of the district.

HR will ensure that teachers are appropriately credentialed and trained per NCLB requirements.

HR will work with appropriate district divisions to provide suitable and relevant staff and leadership development. *These items were addressed above.*

2) Staff Comment:

I believe more in depth indication of what this programs means, with parameters, directions from state and other bodies, with more specific goals, intentions and programs about who, what, how the district itself is looking to implement all this should be forthcoming to and for all participants. In other words more transparency than we get from national and state government these days. Gen-

eralized statements like currently given - do not explicitly indicated to any par-

ent, community member, staff or other - what the underlying intent of the pro-

gram is or the district is in the overall implementation of this yet another mandatory program that will take a decade to implement is. And what it means to the individual family and student and staff member. What the effect on the overall educational effectiveness and efficiency and/or exactly how it is to be felt by all should be clearly spelled out.

3) Staff Comment:

The collaboration time @ \$20.00 per hour is not reasonable if you want teachers to put their best effort into work outside of our workday. After taxes that \$20.00 ends up being about \$13.00. It costs that much to pay a babysitter for my small child. I have lots of good input and a strong desire to help, but I can't

afford to volunteer myself away from my family and classroom work for that pay. *This item was addressed above.*

Also, what is the breakdown on the college and career readiness funding of \$500,000?

*6.819 FTE (\$479,851.90 salary and benefits), materials and supplies (\$29,148)*

How is this different than what is already happening at BHS? *The program will be sustained.* Will there be an additional teacher hired to teach and implement these kinds of skills? *Based on student need.* Will hiring another custodian at \$50,000-\$70,000 really be money well spent? More accountability to the custodians we already have could do the trick. That money could be spent elsewhere. *This was a priority need resulting from survey input, and was vetted through the prioritization process during committee.*

4) Parent Comment:

This is a big effort. I appreciate all the work you've done to incorporate all of the constituents you serve. Thank you for the hard work. This is new, and, as such, a work in progress. We'll learn a lot and progress as Common Core unfolds and improves.

5) Parent Comment:

The collaboration needs to be done outside of class time. The teachers are out of the classroom too often.

The governing board must then hold a second public meeting, held after, but not on the same day as, the public hearing, to adopt the LCAP. This meeting must be the same meeting as the adoption of the district budget. The district must file with the County Office the adopted LCAP and budget within five days after adoption, but no later than July 1, 2014.

All information received throughout this entire process was seriously considered by stakeholders and the District for inclusion in the LCAP at this time.

**FINANCIAL IMPLICATIONS:** In order to meet the required minimum proportionality percentage in the LCAP year, the District plans to spend supplemental and concentration grant funds (estimated at \$1.6m) as outlined in sections C and D of the LCAP.

**SUPERINTENDENT'S RECOMMENDATION:** The superintendent recommends that the LCAP be adopted as presented.

## 11. BUSINESS ADMINISTRATION

### 11.2 Adoption of the Proposed Budget for Fiscal Year 2014-15

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**BACKGROUND INFORMATION:** Education Code Section 42127 requires that on or before July 1 of each year, the governing board will adopt a budget and file that budget with the county superintendent of schools. In accordance with the district's practice, guidance from School Services of California, California Department of Education, the Kern County Office of Education, and the Fiscal Crisis and Management Assistance Team was used in formulating the proposed Sierra Sands Unified School District 2014-15 budget.

**CURRENT CONSIDERATIONS:** While there have continued to be signs of a slow but positive recovery at the state and national level, the fiscal environment remains challenging. In 2013-14 education experienced a change in funding methodology, the Local Control Funding Formula or LCFF, which brought with it many unknowns. The LCFF is still new and unfamiliar which adds uncertainty in assessing risks. Concurrently, the district is faced with adapting to the requirements of the Local Control Accountability Plan, an important component of the LCFF. The LCAP is the district's plan to meet annual goals for all pupils and is intended to be simple and transparent and to provide local educational agencies with flexibility in allocating resources. Since 2008-09, district budget decisions have been driven by the fact that revenues were generally falling and districts were forced to react by cutting expenditures. Going forward in a climate of LCFF and LCAP the district's budget discussion must be focused on how to prioritize the use of resources on expenditures most needed to meet the needs of all students, and especially the needs of students who are foster youth, low income, or English language learners. Due to the district's demographics, Supplemental and Concentration Grant funding is minimal under the LCFF. It is clear that any new funding will not be sufficient to meet all the competing demands for increased expenditures. As such the district will need to prioritize expenditures based on the LCAP while still maintaining fiscal flexibility and solvency. At this same time the district continues to move forward with the implementation of the Common Core State Standards. Additionally, unfunded liabilities on the part of the state pension systems are expected to increase expenses to the district as developments occur to remedy this situation. Although the January 2014 federal Balanced Budget Act restored a large portion of sequestration cuts relatively flat funding is expected in 2014-15.

Points of note:

- The U.S. economy is still going through a sluggish recovery. Potential vulnerabilities to further recovery are the expansionist policies of Russia, North Korea and Iraq's continuing political unrest, and terrorism in third world countries. In
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regard to federal funding, the President signed the Consolidated Appropriations Act in January, which finalized fiscal year 2014 funding for all government agencies including Education and ends the possibility of further sequestration cuts in FY 2014. However, the Budget Control Act is still in effect until 2023, and its sequestration elements still could come into play in future years.

- California experiences an equally slow but positive growth. Increased revenues are primarily based on volatile capital gains but record highs are usually not sustained. There may also be a potential impact on revenue forecasts due to the drought experienced in the state.

The main budget issues revolve around the following items:

- Under the LCFF the district does not receive significantly more funding compared to other districts in the state due to its lower percentage of focus subgroups.
- The Local Control Accountability Plan (LCAP) prioritizes the use of resources on expenditures to meet the needs of all students and especially foster youth, low income, and English language learners.
- The district must make adequate progress toward class size requirements for the LCFF K-3 Grade Span Adjustments or lose funding.
- Continued buy-down of deferrals will positively influence the cash position of the district.
- The district experiences a continued declining enrollment trend impacting revenues.
- District responsibility for student mental health continues to increase, impacting fiscal and personnel resources. Residential placement will continue in 2014-15 at a cost of ~210K.
- There is no additional funding for Special Education despite the trend of an increasing Special Education population, resulting in a continuing encroachment to the General Fund.
- Continued maintenance of effort for Adult Education and ROP through June 30, 2015.
- No additional funding for implementation of Common Core State Standards is expected.
- STRS unfunded liability is projected to result in cumulative increases in employer contributions – from 8.25% to 19.1% over 7 years.
- PERS employer contribution rates are slated to increase to as high as 20% by 2020
- The district did not have to borrow from Fund 17 this school year to satisfy its cash needs.

Assumptions for 2014-15

- California CPI 2.10%
- \$ per ADA \$7,269
- Student ADA 4,676
- COLA 0.85%
- Lottery \$126.00 per student
- Proposition 20 \$30.00 per student
- Mandated Cost Reimbursement ~\$170,000
  - The district has chosen to receive a Block Grant for Mandated Costs instead of going through the Mandated Cost reimbursement process.
- Cost of Step & Column is estimated at ~1% for all associations.
- Cost of Health and Welfare package is calculated at a ~2.5% cost increase.
- Deferred maintenance contribution paid at 100%.
- District Reserve for Economic Uncertainty will be maintained at 5% (2.3M) in the general fund.
- Transportation services are maintained at the same level.
- While the district continues to project to deficit spend, it maintains its positive certification due to its use of reserves.
- Balances for the other funds are included in the attachment.
- At this time the district projects a continuing operating budget deficit.

While the district continues to project deficit spending, it will maintain its positive certification due to its use of reserves in the ending fund balance. The district continues to maintain its realistic stance in budgeting and also continues its practice of calling upon reserves where appropriate. This is of particular interest going forward as facilities and other needs emerge. The continued use of reserve funds has been and will continue to be helpful as the district strives to accomplish its mission of providing the best possible education to the students of our community. Specific in this regard is the use of funds contained in the Inyokern Schools Financial Authority. In the face of greater demands on its resources the district still plans to remain solvent for the 2014-15 and the two subsequent out-years.

FINANCIAL IMPLICATIONS: The district continues to remain fiscally solvent in 2014-15 and the two out-years during this time of many changes.

SUPERINTENDENT'S RECOMMENDATION: It is recommended that the board adopt the proposed budget for the 2014-15 school year as presented.

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

### **Introduction:**

LEA: Sierra Sands Unified School District

Contact: Ernie Bell, Superintendent, 760-499-1600

LCAP Year: 2014-2015

### ***Local Control and Accountability Plan and Annual Update Template***

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

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

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

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

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

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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

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

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

#### **B. Pupil Outcomes:**

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

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

C. Engagement:

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth stakeholders, English learner parents, community organizations representing English learners, and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process?

- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

<b>Involvement Process</b>	<b>Impact on LCAP</b>
Sierra Sands Unified School District Committee Calendar 2013-14	The district has a comprehensive committee structure in place that includes all stakeholder groups and used this structure to facilitate stakeholder engagement in the Local Control Accountability Plan process throughout the school year. District committees include Cabinet, District Leadership Team, Technology, K-12 Counselors, K-12 Principals, Management Team, Budget, Safety, Career Technology Education, Library, Gifted and Talented Education, Superintendent’s Council, DELAC, Instructional Materials Selection, and Calendar. Membership in the various committees includes parents, community members, unit members, board members, and staff. Presentations were given throughout the school year to inform stakeholders of the Local Control Funding Formula, Local Control Accountability Plan, results from parent/community, staff and student surveys, and goals that were drafted from all stakeholder input received in these meetings. Throughout the development of the LCAP information was continually shared and reported out in meetings being held from February-May. LCAP information being generated and shared in meetings was posted on the District website for review and comment.
January-June 2014	Management team members regularly present on educational topics of interest to their staffs and to local organizations. In order to provide information on the Local Control Funding Formula and Local Control Accountability Plan, Cabinet attended county trainings in February and March to assist with the

Involvement Process	Impact on LCAP
<p>District Leadership Team</p> <ul style="list-style-type: none"> <li>● September 9, 2013</li> <li>● November 4, 2013</li> <li>● December 2, 2013</li> <li>● March 31, 2014</li> <li>● April 14, 2014</li> </ul>	<p>development of the Local Control Accountability Plan (LCAP). Cabinet meets weekly and LCFF and LCAP are standing agenda items. Timelines, workshops, and presentations were developed by Cabinet and presented to stakeholders to facilitate the drafting of the LCAP. Parent/Community, Staff, and student surveys were presented to stakeholder groups and posted on the district website. Survey results were presented to committees, parents/community members, and staff on an ongoing basis to keep them apprised of the development of the LCAP and receive input at each stage of development. Results from the Parent/Community survey indicate that the number one concern is providing the resources and training needed to strengthen student learning at home. (54% of parents Strongly Agree/Agree and 40% Strongly Disagree/Disagree). The same concern was expressed by staff. (43% of staff Strongly Agree/Agree and 48% Strongly Disagree/Disagree). The student survey revealed that the number one concern is a clean, safe school in good condition (such as the bathrooms and drinking fountains.) (33% of students Strongly Agree/Agree and 67% Strongly Disagree/Disagree).</p> <p>In the September-December 2013 District Leadership Team meetings, consisting of teachers, parents, unit members, administration, and board members, data collected from Academic Program Surveys, the District Assistance Survey, the Inventory of Services and Support for Students with Disabilities and the English Learner SSA were reviewed and analyzed and a needs assessment was developed and prioritized. Beginning in January 2014, LCAP surveys were developed and distributed, and data analyzed and presented to various stakeholder groups from January-March. Input generated by the District Leadership Team was used to draft goals and action steps for use in the LCAP. Priorities of the District Leadership Team include implementation of common core standards, common assessments, use of</p>

Involvement Process	Impact on LCAP
	technology, monitoring student achievement, and providing professional development.
<p>Superintendent's Council</p> <ul style="list-style-type: none"> <li>● September 18, 2013</li> <li>● October 16, 2013</li> <li>● November 13, 2013</li> <li>● December 18, 2013</li> <li>● January 15, 2014 – LCFF/LCAP Overview and Process</li> <li>● February 19, 2014</li> <li>● March 19, 2014 – LCAP Overview and survey results</li> <li>● April 16, 2014</li> <li>● May 21, 2014</li> </ul>	<p>Superintendent's Council membership includes parent representation from each school site in the District as well as site principals and the Superintendent. This meeting is open to the public, and local reporters often attend as a way to keep informed of educational issues. The purpose of Superintendent's Council is to provide parents a forum to receive and provide input on important information regarding our schools and to be able to ask questions directly to the Superintendent. LCFF and the LCAP were agenda items at many of this year's meetings. Parent input generated by surveys and discussion were used to develop LCAP goals and action steps. The number one concern identified by our parents is having the resources and training necessary to help their students learn at home.</p> <p>Parents are kept informed of the LCAP process and our timeline has been shared with parents to inform them of the public hearing and adoption of the LCAP and budget. Questions from parents were verbally addressed in meetings and responded to in writing and posted on the Internet for review.</p>
<p>District English Learner Advisory Committee (DELAC)</p> <ul style="list-style-type: none"> <li>● February 13, 2014</li> <li>● March 20, 2014</li> <li>● April 9, 2014</li> <li>● May 8, 2014</li> <li>● June 12, 2014</li> </ul>	<p>In February 2014, the DELAC was provided an overview of the District's EL programs and reviewed EL performance with parents. A needs assessment tool was developed and disseminated to parents to complete. In March, results of the needs assessment were reviewed and parent input was used to develop goals for English Learners. Goals and action steps were incorporated into the LCAP draft. A majority of the discussion in DELAC was around homework and ways to help their students complete homework assignments when they may not have the understanding to do so. The LCAP was discussed again at the April and May DELAC meetings and any questions that were asked were verbally addressed by the Superintendent and these questions were</p>

Involvement Process	Impact on LCAP
	responded to in writing and posted on the Internet. The LCAP draft was reviewed for final input at the June 12, 2014 DELAC meeting. No additional input was provided.
<p>Site Meetings with Parents: School Site Councils, PTO, Principal's Coffee</p> <ul style="list-style-type: none"> <li>• January 17, 2014</li> <li>• February 4, 2014</li> <li>• February 7, 2014</li> <li>• March 4, 2014</li> </ul>	Principals were asked to invite Cabinet to any school site meetings to present an overview of the LCFF and LCAP, and direct parents and community members to the District website to complete the survey. Cabinet spoke to school site councils, Parent Coffee meetings, and to PTO's. Parents had the opportunity to ask questions and provide input.
<p>Indian Wells Valley Collaborative</p> <ul style="list-style-type: none"> <li>• March 12, 2014</li> </ul>	The Superintendent contacted the Indian Wells Valley Collaborative to be placed on the March 2014 agenda. The membership in this collaborative includes members from all community organizations and businesses. The collaborative meets regularly to share information on available services to the community. Cabinet presented information on LCFF and LCAP to this committee and requested they complete the community survey. Discussion and input was received at this meeting.
<p>Board Meetings</p> <ul style="list-style-type: none"> <li>• June 10, 2014-Board Workshop</li> <li>• June 19, 2014-Public Hearing</li> <li>• June 24, 2014-Approval of LCAP and Budget</li> </ul>	A board workshop was held to review the LCAP draft and refine the goals and actions in the plan. A public hearing was scheduled for June 19, 2014 at a regularly scheduled board meeting to provide the community an opportunity to give input into the plan. The LCAP and budget were presented to the board for approval on June 24, 2014.
<p>Submission to Kern County Superintendent of Schools</p> <ul style="list-style-type: none"> <li>• June 27, 2014</li> </ul>	The Sierra Sands Unified School District Local Control Accountability Plan was submitted to the Kern County Superintendent of Schools within five days of Board approval.

## **Section 2: Goals and Progress Indicators**

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

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

### **Guiding Questions:**

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

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

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
1. Need: Improve the cleanliness, safety, and condition of our schools.  Metric: LCAP Surveys, Williams Act-FIT Reports	1. Provide safe, well maintained, and adequately equipped schools to ensure a positive learning environment. Student survey results will increase from 33% to 43% over a three year period.	All	LEA-wide		1. Student survey data results will increase from 33% to 36% for "schools are clean, safe, and in good condition".	1. Student survey data results will increase from 36% to 39% for "schools are clean, safe, and in good condition".	1. Student survey data results will increase from 39% to 43% for "schools are clean, safe, and in good condition".	Basic Services
2. Need: Annually increase the level of implementation of Common Core State Standards.  Metric: Academic Program Survey	2. Provide an academic program fully aligned to the Common Core State Standards	All	LEA-wide		1. District will have partial implementation of Common Core State Standards in math and ELA/ELD as defined by the	1. District will have substantial implementation of Common Core State Standards in math and ELA/ELD as defined by the	1. District will have fully implemented Common Core State Standards in Math and ELA/ELD as defined by the	Implementation of Common Core State Standards  Student Achievement

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Data, Illuminate Data, Technology/ Student to Computer Ratio</p> <p>Performance Data:                      -Common Assessments                      -SBAC-TBA                      -API-TBA                      -A-G                      -AMAO 1-EL Annual Progress                      -AMAO 2-ELs Attaining Proficient                      -AP Scores 3+</p>	<p>Baseline Data:                      -Common Assessments: TBA                      -SBAC:TBA                      -API:TBA                      -A-G: 20.4%                      -AMAO 1-EL Annual Progress: 53.9%                      -AMAO 2-ELs Attaining Proficient: 22.1%                      -AP Scores 3+: 77%</p>			<p>APS.</p> <p>Growth:                      -Common Assessments                      -SBAC-TBA                      -API-TBA                      -A-G: 22%                      -AMAO 1-EL Annual Progress: 54.9%                      -AMAO 2-ELs Attaining Proficient: 23.1%                      -AP Scores 3+: 79%</p>	<p>APS.</p> <p>Growth:                      -Common Assessments                      -SBAC-TBA                      -API-TBA                      -A-G: 24%                      -AMAO 1-EL Annual Progress: 55.9%                      -AMAO 2-ELs Attaining Proficient:24.1%                      -AP Scores 3+: 81%</p>	<p>APS.</p> <p>Growth:                      -Common Assessments                      -SBAC-TBA                      -API-TBA                      -A-G: 26%                      -AMAO 1-EL Annual Progress: 56.9%                      -AMAO 2-ELs Attaining Proficient:25.1%                      -AP Scores 3+: 83%</p>		

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>3. Need: Improve student achievement in core courses.</p> <p>Metric: Semester D/F rates in core courses at the middle and high school levels.</p>	<p>3. Reduce rate of students receiving a D or F in a core course.</p> <p>Baseline Data: <u>Middle School:</u> English-</p> <ul style="list-style-type: none"> <li>• 16.1%</li> <li>• 13.1%</li> </ul> <p>History-</p> <ul style="list-style-type: none"> <li>• 17.4%</li> <li>• 14.0%</li> </ul> <p>Math-</p> <ul style="list-style-type: none"> <li>• 12.8%</li> <li>• 18.4%</li> </ul>	All	LEA-wide		<p>1. Reduce D/F rate in:</p> <p><u>Middle School:</u> English</p> <ul style="list-style-type: none"> <li>• 15.1%</li> <li>• At/Below 15%</li> </ul> <p>History</p> <ul style="list-style-type: none"> <li>• 16.4%</li> </ul> <p>Math</p> <ul style="list-style-type: none"> <li>• At/Below 15%</li> <li>• 17.4%</li> </ul>	<p>1. Reduce D/F rate in:</p> <p><u>Middle School</u> English</p> <ul style="list-style-type: none"> <li>• At/Below 15%</li> <li>• At/Below 15%</li> </ul> <p>History</p> <ul style="list-style-type: none"> <li>• 15.4%</li> </ul> <p>Math</p> <ul style="list-style-type: none"> <li>• At/Below 15%</li> <li>• 16.4%</li> </ul>	<p>1. Reduce D/F rate in:</p> <p><u>Middle School</u> English</p> <ul style="list-style-type: none"> <li>• At/Below 15%</li> <li>• At/Below 15%</li> </ul> <p>History</p> <ul style="list-style-type: none"> <li>• At/Below 15%</li> </ul> <p>Math</p> <ul style="list-style-type: none"> <li>• At/Below 15%</li> <li>• 15.4%</li> </ul>	<p>Parental Involvement</p> <p>Course Access</p> <p>Student Achievement</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
	Science- <ul style="list-style-type: none"> <li>• 21.7%</li> <li>• 24.5%</li> </ul> <u>High School:</u> English- <ul style="list-style-type: none"> <li>• 17.2%</li> <li>• 20.0%</li> </ul> History- <ul style="list-style-type: none"> <li>• 24%</li> <li>• 22%</li> </ul> Math- <ul style="list-style-type: none"> <li>• 23.7%</li> <li>• 30.6%</li> </ul> Science- <ul style="list-style-type: none"> <li>• 25.3%</li> <li>• 28.8%</li> </ul>				Science <ul style="list-style-type: none"> <li>• 20.7%</li> <li>• 23.5%</li> </ul> <u>High School:</u> English- <ul style="list-style-type: none"> <li>• 16.2%</li> <li>• 19.0%</li> </ul> History- <ul style="list-style-type: none"> <li>• 24%</li> <li>• 21%</li> </ul> Math- <ul style="list-style-type: none"> <li>• 22.7%</li> <li>• 30.6%</li> </ul> Science- <ul style="list-style-type: none"> <li>• 24.3%</li> <li>• 27.8%</li> </ul>	Science <ul style="list-style-type: none"> <li>• 19.7%</li> <li>• 22.5%</li> </ul> <u>High School:</u> English- <ul style="list-style-type: none"> <li>• 15.2%</li> <li>• 18.0%</li> </ul> History- <ul style="list-style-type: none"> <li>• 23%</li> <li>• 20%</li> </ul> Math- <ul style="list-style-type: none"> <li>• 21.7%</li> <li>• 30.6%</li> </ul> Science- <ul style="list-style-type: none"> <li>• 23.3%</li> <li>• 26.8%</li> </ul>	Science 18.7% 21.5%  <u>High School:</u> English- <ul style="list-style-type: none"> <li>• At/ Below 15%</li> <li>• 17.0%</li> </ul> History- <ul style="list-style-type: none"> <li>• 22%</li> <li>• 19%</li> </ul> Math- <ul style="list-style-type: none"> <li>• 20.7%</li> <li>• 30.6%</li> </ul> Science- <ul style="list-style-type: none"> <li>• 22.3%</li> <li>• 25.8%</li> </ul>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>4. Need: Improve student connectedness to his/her school.</p> <p>Metric:                      -Survey data                      -Suspension rate                      -Expulsion rate                      -Attendance rate                      -Dropout rate                      -Graduation rate</p>	<p>4. Improve school connectedness and school climate for students.</p> <p>Baseline Data:                      -Survey data: 40%                      -Suspension rate: 7.8%                      -Expulsion rate: 0.4%                      -Attendance rate: At/Above 95% at each school site                      -Dropout rate: 1.0%                      -Graduation rate: 92.1%</p>	All	LEA-wide	<p>1. Student survey results indicating that students look forward to coming to school each day will increase from 40% to 43%.</p> <p>2. Decrease Suspension Rate: 6.8%</p> <p>3. Decrease Expulsion Rate: 0.4%</p> <p>4. Increase Attendance Rate:</p>	<p>1. Student survey results indicating that students look forward to coming to school each day will increase from 43% to 46%.</p> <p>2. Decrease Suspension Rate: 5.8%</p> <p>3. Decrease Expulsion Rate: 0.3%</p> <p>4. Increase Attendance Rate:</p>	<p>1. Student survey results indicating that students look forward to coming to school each day will increase from 46% to 50%.</p> <p>2. Decrease Suspension Rate: 4.8%</p> <p>3. Decrease Expulsion Rate: 0.2%</p> <p>4. Increase Attendance</p>	<p>School Climate</p> <p>Student Engagement</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					At/Above 95%	At/Above 95%	Rate: At/Above 95%	
					5. Decrease/Maintain Drop Out Rate: 1%	5. Decrease/Maintain Drop Out Rate: 1.0%	5. Decrease/Maintain Drop Out Rate: 1.0%	
					6. Increase Graduation Rate: 93.1%	6. Increase Graduation Rate: 94.1%	6. Increase Graduation Rate: 95.1%	
5. Need: Increase English Learner achievement  Metric: AMAO 2	5. Annually increase percent of ELs attaining English proficiency. (AMAO 2)  Baseline Data: AMAO 2: 22.1%		LEA-wide		1. AMAO 2 will increase to 23.1%	1. AMAO 2 will increase to 24.1%	1. AMAO 2 will increase to 25.1%	Student Achievement  Course Access

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
6. Need: Maintain, improve, or increase instructional services and/or programs.  Metric: K-3 Class Size Averages	6. Maintain and/or increase staffing levels as determined by contract and Education Code.		K-3		1. Faller-25:1 Gateway-27:1 Inyokern-25:1 Las Flores-26.5:1 Pierce-27:1 Richmond-25.5:1	1. TBA	1. TBA	Other Student Outcomes

### **Section 3: Actions, Services, and Expenditures**

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

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

#### **Guiding Questions:**

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

- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

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

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
1. Provide safe, well maintained, and adequately equipped schools to ensure a positive learning environment.	Basic Services	1. Develop a three year staffing plan to include staffing ratios.  2. Increase custodial services  3. Develop a three year plan for facilities improvement and create a prioritized needs assessment.	LEA-wide		No additional cost  1. Custodial Services (Base LCFF: \$50,000)  2. Planning Time	No additional cost  1. Custodial Services (Base LCFF:\$70,000)  2. Facilities upkeep (Base LCFF:\$100,000)	No additional cost  1. Custodial Services (Base LCFF:\$70,000)  2. Facilities upkeep (Base LCFF:\$100,000)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
2. Provide an academic program fully aligned to the Common Core State Standards	Implementation of Common Core  Student Achievement	<p>1. Develop Common Core instructional materials</p> <p>2. Adopt/Purchase Common Core instructional materials</p> <p>3. Develop and implement Common Core Common assessments</p> <p>4. Identify best practices of Common Core State Standards</p>	LEA-wide		<p>1. Grade level and content area collaborations. (Title I, II: \$120/day or \$20/hour (sub pay)- Annual \$60,000)</p> <p>2. Materials Adoption-Math Grades 9-12: (Base LCFF, Lottery: \$290,000)</p> <p>3. Grade level and content area collaborations: (Title I, II: \$120 day or \$20 hour (sub pay)- included in Annual)</p> <p>4. Grade level and content area collaborations: (Title I, II: \$120 day or \$20/hour (sub pay)- included in Annual)</p>	<p>1. Grade level and content area collaborations. (Title I, II: \$120 day or \$20/hour (sub pay))- Annual \$60,000</p> <p>2. Analyze Common Core assessment data and make necessary revisions: (Title I, II: \$120 day or \$20/hour (sub pay)- included in Annual)</p> <p>3. Roll-out best practices to targeted subject/grade levels: (Title I, II: \$120 day or \$20 hour (sub pay)- included in Annual)</p>	<p>1. Grade level and content area collaborations. (Title I, II: \$120 day or \$20/hour (sub pay)- Annual \$60,000)</p> <p>2. Materials Adoption-ELA/ELD: (Base LCFF, Lottery, IKSFA: (\$1,900,000)</p> <p>3. Revise assessments: (Title I, II: \$120 day or \$20/hour (sub pay)- included in Annual)</p> <p>4. Implement and refine best practices: (Title I, II: \$120 day or \$20 hour (sub pay)- included in Annual)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>5. Identify and roll out resources and technological tools as needed</p> <p>6. Provide Illuminate Training/Coaching support</p>			<p>5. Purchase 11 chrome book carts to bring student to computer ratio to 3:1. (Supp LCFF:\$150,000)</p> <p>6. Professional Development (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>	<p>4. Purchase 11 chrome book carts to bring student to computer ratio to 2:1. (Supp LCFF:\$150,000)</p> <p>5. Professional Development (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>	<p>5. Purchase 11 chrome book carts to bring the student to computer ratio to 1:1. (Supp LCFF:\$150,000)</p> <p>6. Professional Development (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p> <p>7.Repair/Replace Technology (Supp LCFF, IKSFA \$250,000)</p>
3. Reduce rate of students receiving a D or F in a core course.	<p>Parental Involvement</p> <p>Course Access</p> <p>Student Achievement</p>	1. Establish effective intervention models for K-5, 6-8, and 9-12.			<p>1. Implement Algebra I intervention model at the high school. (Supp LCFF \$20,000)</p> <p>2.Before and After School interventions, K-8 (Supp LCFF \$40,000)</p> <p>3. Summer School 9-12 (Supp LCFF \$55,000)</p>	<p>1. Sustain intervention model. (Supp LCFF \$20,000)</p> <p>2. Before and After School interventions, K-8 (Supp LCFF \$40,000)</p> <p>3. Summer School 9-12 (Supp LCFF \$55,000)</p>	<p>1. Sustain intervention model. (Supp LCFF \$20,000)</p> <p>2. Before and After School interventions, K-8 (Supp LCFF \$40,000)</p> <p>3. Summer School 9-12 (Supp LCFF \$55,000)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>2. Review, revise, and implement current homework policies and evaluate/revise as needed.</p> <p>3. Identify indicators in AERIES Analytics to monitor at-</p>			<p>4. Tutoring (TLC) 9-12 (Supp LCFF \$12,000)</p> <p>5. Site Project Teachers (Title I- \$400,000 Supp LCFF- \$25,000 )</p> <p>6. Counselors K-5 (Supp LCFF \$160,000)</p> <p>7. Academic Coaches, Assist to Schools, and PD (Title I-\$100,000, Supp LCFF-\$55,000)</p> <p>8. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p> <p>9. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>	<p>4. Tutoring (TLC) 9-12 (Supp LCFF \$12,000)</p> <p>5. Site Project Teachers (Title I- 400,000, Supp LCFF- \$25,000)</p> <p>6. Counselors K-5 (Supp LCFF \$160,000)</p> <p>7. Academic Coaches, Assist to Schools, and PD (Title I-\$100,000, Supp LCFF-\$55,000)</p> <p>8. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p> <p>9. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>	<p>4. Tutoring (TLC) 9-12 (Supp LCFF \$12,000)</p> <p>5. Site Project Teachers (Title I- 400,000, Supp LCFF- 25,000 )</p> <p>6. Counselors K-5 (Supp LCFF \$160,000)</p> <p>7. Academic Coaches, Assist to Schools, and PD (Title I-\$100,000, Supp LCFF-\$55,000)</p> <p>8. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p> <p>9. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		risk students. 4. Staff/parent training on district supported Internet programs i.e. Personal Math Trainer, Moby Max to support student learning at home.			10. Professional Development/Parent Training (Title I,II, DODEA Math Grant-\$5,000)	10. Professional Development/Parent Training (Title I,II, DODEA Math Grant-\$5,000)	10. Professional Development/Parent Training (Title I,II, DODEA Math Grant-\$5,000)
4. Improve school connectedness and school climate for students.	School Climate  Student Engagement	1. Review student/staff/parent survey responses and discuss concerns.  2. Develop and implement strategies to improve school connectedness.	LEA-wide		1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>3. Implement Positive Behavior Intervention and Supports (PBIS) at specific K-5 sites</p> <p>4. Identify indicators in AERIES Analytics to monitor at-risk students.</p>	<p>Selected elementary sites and SELPA</p> <p>Burroughs High School</p>		<p>3. Training/Stipends (Title II:\$18,000)</p> <p>4. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>	<p>3.Sustain/Support PBIS (Title II: \$5,000)</p> <p>4. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>	<p>3.Sustain/Support PBIS (Title II: \$5,000)</p> <p>4. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)</p>
5. Annually increase percent of ELs attaining English proficiency. (AMAO 2)	Course Access  Student Achievement	1. In addition to interventions outlined in Goal 3 of Section 3a., the district will provide PD to teachers and administrators on ELA/ELD instructional model including CCSS	LEA-wide		1. Professional Development/Trainers (Title I, II, III:\$120 day or \$20 hour (sub pay)-included in Annual)	1. Professional Development/Trainers (Title I, II, III:\$120 day or \$20 hour (sub pay)-included in Annual)	1. Professional Development/Trainers (Title I, II, III:\$120 day or \$20 hour (sub pay)-included in Annual)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		instruction along with Designated and Integrated ELD instruction.					
6. Maintain and/or increase staffing levels as determined by contract and Education Code.	Other Student Outcomes	<p>1. Determine current student to teacher ratio levels and make appropriate adjustments including progress toward 24:1 student to teacher ratios in Grades K-3.</p> <p>2. Maintain College/Career Readiness Courses</p>	<p>K-3</p> <p>Grades 9-12</p>		<p>1. Additional K-3 teachers to progress to the 24:1 ratio. (Supp LCFF:\$300,000)</p> <p>2. FTE (Supp LCFF:\$500,000)</p>	<p>1. Additional K-3 teachers to progress to the 24:1 ratio. (Supp LCFF:\$360,000)</p> <p>2. FTE (Supp LCFF:\$500,000)</p>	<p>1. Additional K-3 teachers to progress to the 24:1 ratio. (Supp LCFF:\$420,000)</p> <p>2. FTE (Supp LCFF:\$500,000)</p>

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

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goals 2-6	Implementation of Common Core  Parental Involvement  Student Achievement  Student Engagement  School Climate  Course Access  Other Student Outcomes	Low Income: 1. Analyze disaggregated data for SED vs. all students to identify at-risk students  2. Identify, develop and/or implement parent outreach programs  3. Sustain AVID in grades 7-12	LEA-Wide		1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. Parent Nights, Parent workshops, parent communication (Title I, II, DODEA Grant:\$1,500)  3. AVID Program Grades 7-12 (Supp LCFF:\$175,000)	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. Parent Nights, Parent workshops, parent communication (Title I, II, DODEA Grant:\$1,500)  3. AVID Program Grades 7-12 (Supp LCFF:\$175,000)	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. Parent Nights, Parent workshops, parent communication (Title I, II, DODEA Grant:\$1,500)  3. AVID Program Grades 7-12 (Supp LCFF \$175,000)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goals 2-6	Implementation of Common Core  Parental Involvement  Student Achievement  Student Engagement  School Climate  Course Access  Other Student Outcomes	English Learner: 1. District EL Coordinating Services  2. Analyze disaggregated data for EL's vs. all students to identify at-risk students  3. Administer/Proctor CELDT  4. Increase parent outreach    5. District Translation/Interpreter Services	LEA-wide		1. FTE (Title III-\$35,000, Supp LCFF \$65,000)  2. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  3. Salary and/or Stipends (Supp LCFF-\$20,000)  4. Parent Nights, Parent workshops, parent communication (Title I, II, DODEA Grant:\$1,500)  5. FTE (Supp LCFF \$80,000)	1. FTE (Title III-\$35,000, Supp LCFF \$65,000)  2. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  3. Salary and/or Stipends (Supp LCFF-\$20,000)  4. Parent Nights, Parent workshops, parent communication (Title I, II, DODEA Grant:\$1,500)  5. FTE (Supp LCFF \$80,000)	1. FTE (Title III-\$35,000, Supp LCFF \$65,000)  2. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  3. Salary and/or Stipends (Supp LCFF-\$20,000)  4. Parent Nights, Parent workshops, parent communication (Title I, II, DODEA Grant:\$1,500)  5. FTE (Supp LCFF \$80,000)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p>6. One FTE in summer school to monitor EL student performance and communicate with EL parents.</p> <p>7. Sustain AVID in grades 7-12</p> <p>8. Provide academic language support for ELs at Intermediate and Above</p> <p>9. Provide academic language and math support</p> <p>10. Implement the ELD instructional model for grade spans</p>			<p>6. FTE (Supp LCFF \$4,000)</p> <p>7. AVID Program Grades 7-12 (Supp LCFF-see annual cost in low income)</p> <p>8. ALAS Program Grades 6-8 (Supp LCFF \$95,000)</p> <p>9. AMS Program Grades 6-8 (Supp LCFF \$20,000)</p> <p>10. PD (Title 1, II: \$120/day or \$20/hour stipend (sub pay)-included in annual)</p>	<p>6. FTE (Supp LCFF \$4,000)</p> <p>7. AVID Program Grades 7-12 (Supp LCFF –see annual cost in low income)</p> <p>8. ALAS Program Grades 6-8 (Supp LCFF \$95,000)</p> <p>9. AMS Program Grades 6-8 (Supp LCFF \$20,000)</p> <p>10. PD (Title 1, II: \$120/day or \$20/hour stipend (sub pay)-included in annual)</p>	<p>6. FTE (Supp LCFF \$4,000)</p> <p>7. AVID Program Grades 7-12 (Supp LCFF –se annual cost in low income)</p> <p>8. ALAS Program Grades 6-8 (Supp LCFF \$95,000)</p> <p>9. AMS Program Grades 6-8 (Supp LCFF \$20,000)</p> <p>10. PD (Title 1, II: \$120/day or \$20/hour stipend (sub pay)-included in annual)</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		11. Add ELD 1-2 course to middle school schedule and maintain ELD 1-2 at the high school.			11. FTE (Supp LCFF: \$35,000)	11. FTE (Supp LCFF: \$35,000)	11. FTE (Supp LCFF: \$35,000)
Goals 2-6	Implementation of Common Core  Parental Involvement  Student Achievement  Student Engagement  School Climate  Course Access  Other Student Outcomes	Foster Youth: 1. Analyze disaggregated data for Foster Youth vs. all students to identify at-risk students  2. Increase counselor communication with student and guardians regarding progress.  3. Provide district staff with needed information, resources, and services to support the education of foster youth.	LEA-wide		1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. No additional cost  3. Professional Development (Title II: \$20/hour (sub pay): \$1,000)	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. No additional cost  3. Professional Development (Title II: \$20/hour (sub pay):\$1,000)	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. No additional cost  3. Professional Development (Title II: \$1,000 \$20/hour (sub pay)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goals 2-6	Implementation of Common Core  Parental Involvement  Student Achievement  Student Engagement  School Climate  Course Access  Other Student Outcomes	Redesignated Fluent English Proficient: 1. Analyze disaggregated data for RFEP vs. all students to identify at-risk students  2. District EL Coordinator will monitor progress of and conference with Redesignated ELs and their parents.  3. Classroom teacher will monitor RFEP student progress and place in appropriate interventions-in and out of the classroom	LEA wide		1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. No additional cost  3. See interventions in Goal 3 of Section 3a.	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. No additional cost  3. See interventions in Goal 3 of Section 3a.	1. Collaboration Time (Title I, II:\$120 day or \$20 hour (sub pay)-included in Annual)  2. No additional cost  3. See interventions in Goal 3 of Section 3a.

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

Sierra Sands USD is expected to receive LCFF Supplemental and Concentration Grant funding of \$1,631,201 for the 2014-15 school year. For 2015-16 this amount is estimated at \$2,005,752 and for 2016-17 at \$2,294,164. These funds are calculated based on the current 55.06% of unduplicated pupils: English learners, students identified as low income, and foster youth.

Sierra Sands USD will offer a variety of programs and support including implementation of an Algebra I intervention model at the High School and an ELD 1-2 course to the middle school schedule; offering Summer school for grades 9-12, Before and After school interventions, district-wide EL coordinating services, academic coaching support, district-wide translation services and tutoring; utilizing school site project teachers and K-5 counselors; making appropriate adjustments to teacher ratio levels and other staffing levels; developing, purchasing, and implementing common core standards based instructional materials (including technology); maintaining college/career readiness courses; providing opportunities for parents to be involved and receive information; continuing the AVID program for 7-12 grades and the ALAS and AMS programs for 6-8 grades; administering and proctoring CELDT testing; and in general, establishing effective intervention models district-wide. These services will not only have an impact on the learning environment and the climate of the district as a whole but are targeted to also have a larger impact on the focus subgroups.

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

Sierra Sands USD utilizes combined funding sources to support certain expenses in combination with Supplemental funds received. Sierra Sands USD receives minimal Concentration Grant monies as its percentage of targeted students barely exceeds 55%. Services which would otherwise have been eliminated or reduced due to the district’s deficit spending are being sustained. While these funds are generated in order to serve the focus students, some services are extended to students outside the focus subgroups. Our use of supplemental funds supports: increasing parent outreach programs, AVID in grades 7-12, EL coordinating services, translation/interpreter services, monitoring of EL student performance, providing academic language, and math support.

The table below shows the District’s proportionality calculation which indicates the percentage by which services for unduplicated students must be provided over services for all students.

**Sierra Sands Unified School District – Proportionality Calculation**

	2014-15	2015-16	2016-17
Estimated Total LCFF Funding	\$34,001,830	\$35,255,374	\$36,303,468
Estimated Base Grant (Excluding Transportation and TIIG)	\$31,624,520	\$32,503,514	\$33,263,196

Estimated Total of Supplemental Grants	\$1,631,201	\$2,005,752	\$2,294,164
Proportionality Percentage	5.16%	6.17%	6.90%

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