

Local Control Accountability Plan and Annual Update Template for the Fresno County Office of Education (FCOE)

Executive Summary

Mission:

The Fresno County Office of Education (FCOE) is under the direction of Jim Yovino, Superintendent of Schools. The FCOE's mission is dedicated to ensuring the success of the students of Fresno County through the school districts we serve by providing programs, support, oversight and training. We believe all students deserve the best education possible. Together we strive to positively impact our community through the power of education because we believe the future starts in our classrooms.

In addition to providing support and fiscal guidance to the districts FCOE also operates court and community school programs. Under the FCOE umbrella, the Court and Community Schools' vision is to provide exemplary educational programming guided by a well-defined curriculum designed to address the individual needs of Fresno County's at-risk youth. Our mission is to assess students' educational needs; provide educational opportunities for all students which strive to develop positive self-esteem, academic skills, practical life and social skills; provide relevant career technical education, assist students in completing their high school education, and/or in transitioning to other appropriate educational programs.

The Court and Community School programs have been fully accredited by the Western Association of Schools and Colleges (WASC) for over 20 years. Our Student Learning Outcomes, in accordance with the school accreditation process and stakeholder feedback, were revised in May 2014: 1) Students will demonstrate progress toward proficiency in academics, 21st Century skills, and college and career readiness, 2) Students will exhibit pro-social behavior, demonstrate self-discipline, responsibility, and encourage peer improvement, and 3) Students will successfully transition and continue on an educational and/or career path.

The Court and Community Schools are comprised of three programs:

The Alice M. Worsley Court School provides a comprehensive education program for school-age youth who are in the custodial care of the Fresno County Juvenile Justice Campus. The school program is in session year round. School enrollment at Alice Worsley School varies for each student as determined by the adjudication process of the juvenile courts.

The Kermit Koontz Education Complex (KKEC) Community School is an alternative school for students in grades 7-12 that are expelled from district programs or referred by probation. The program is tailored to meet the individual academic learning levels and behavioral needs; students are typically enrolled for one to two semesters.

The Violet Heintz Education Academy (VHEA) Community School is a multidisciplinary, community-based alternative to incarceration, for juvenile offenders, grades 9-12. This multi-disciplinary approach is a treatment-oriented program among probation, mental health, substance abuse services and education for students who are having mental health or substance abuse problems. The school program provides educational

programming for students' that are court ordered, probation-referred, on probation and are not attending any other school; or that have been expelled from district programs.

Explanation of data metrics not measured

The student population in the court and community schools is highly transient typically students are enrolled for a few days up to one semester. As such, the following metrics are not readily available or accurate: English Learner Reclassification rates, Advanced Placement Data, A-G course completion rates, Career Technical Education Course completion rates, and pupils who participate in the EAP program. Pupils are offered the EAP during the state testing administration and are prepared for the examination within core courses utilizing the ERWC curriculum. The FCOE court and community schools do not expel students from our programs thusly expulsion data does not apply. And, the graduation rates are not calculated for County Offices of Education and instead the county-wide average is used.

Explanation of Actions and Services

Actions and services remain consistent year to year because of the high turnover rate of our student population. For example, the length of stay for our largest population in the Juvenile Justice Campus in school year 2013-14 was 24.7% stayed 1-6 days, 24.8% stayed 7-28 days, 28.5% stayed 29-90 days, 12.5% stayed 91-180 days, 7.5% stayed 181-365 days and 2.0% stayed longer than 366 days.

Introduction:

LEA: Fresno County Office of Education Contact: Pam Coronado, Administrator of Court Schools, pcoronado@fcoe.org , 559-600-4950 LCAP Year: 2015-16

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
<p>The following meetings were held during the months of December, January, February, and April for various stakeholder groups including: parents, community members, school site council members, certificated staff, classified staff, PTA boards, Juvenile Justice Commission members, and bargaining unit board members:</p> <ul style="list-style-type: none"> →December 11, 2014 Court/Community Schools Review Team →January 27, 2015 Administrative Team Mtg →February 2, 2015 School Site Council Mtg/ELAC/DAC/Parent Mtg Court School (The school site council includes members of our student leadership team) →February 12, 2015 KKEC Community School Parent/Community Mtg →February 18, 2015 Juvenile Justice Commission Mtg Community input →February 19, 2015 VHEA Community School Parent/Community Mtg. →February 25, 2015 Leadership Cadre Mtg. →February 25, 2015 Districtwide Staff Mtg 	<p>Stakeholder feedback indicated continued support for increased technology in the classrooms; common core implementation; increased professional development to support common core implementation; textbooks and instructional materials aligned to the common core; continue updating classrooms to meet 21st century standards; increase mentoring program; increase tutoring program; add supplemental support for Visual and Performing Arts; increase career technical education program.</p> <p>The aforementioned points of feedback are reflected in the revised plan.</p>

<p>→February 27, 2015 Court Schools PTA Mtg. →February 27, 2015 DELAC/ELAC mtg at KKEC Community School →March 16, 2015 CTA/CSEA Bargaining Unit Boards Mtg.</p> <p>At these meetings an explanation of the Local Control Funding Formula (LCFF) and Local Control Accountability Plan (LCAP) was presented and participants were asked for feedback. Surveys were distributed and collected at each of the meetings that were written in Spanish and English. The survey was accessible in paper pencil format for our parents who do not have access to the Internet and an electronic survey was emailed to all stakeholders and staff who shared their email addresses with the school program and also a link to the survey was posted on the Fresno County Office of Education website from January - March 31st, 2015. This survey was also administered to students in all three programs: Alice Worsley-Court School, Kermit Koontz Education Complex-Community School, and Violet Heintz Education Academy-Community School.</p> <p>The DELAC/DAC Committees met to review the draft LCAP. No questions or further revisions were requested.</p> <p>→April 30, 2015 Court and Community Schools DELAC/ELAC mtg (draft LCAP Shared) →April 30, 2015 Court and Community Schools DAC Committee Mtg (draft LCAP shared)</p> <p>Additionally, Community members, partners in the Foster Youth care system and representatives of Fresno County districts attended a stakeholder meeting for the FCOE LCAP specifically focusing on State Priority 10 and the needs of Foster Youth. In addition at a meeting of the Foster Youth Services Program Advisory committee information was shared on LCFF/LCAP with a focus on State Priority 10 and the needs of Foster Youth. At both meetings input was gathered on actions to address the needs of Foster Youth Students.</p>	<p>Stakeholders continue to support the following Foster Youth student services: provide education liaisons, develop education plans for students in foster care, maintain an education data base, and train and link districts, charter schools, courts, child welfare and juvenile probation. These services are reflected in goals 6 and 7.</p>
<p>Annual Update: Power point presentations began in December and continued through March. The presentations included demographic information, current LCAP goals, identified metrics to analyze each goal, and action items to support the goals all centered on</p>	<p>Annual Update: The data collected provided baseline data that going forward will be the basis for comparison.</p> <p>The data collected for goal #1: days suspended, attendance</p>

<p>student achievement. This year's presentation identified baseline data that going forward will provide a basis for comparison and analysis. Input from these various meetings and the information from the surveys guided administration in creating the revised plan for the next three years.</p>	<p>days, discipline referrals, students chronically absent, and possible drop-out data.</p> <p>The data collected for goal #2: CAHSEE ELA scale score average, CAHSEE Math scale score average, CEDT scale score average, % increase in ELA Pre/Post scores, % increase in Math Pre/Post scores, Grade C or better for Science, Social Science, and Physical Education, % Students earning 5.5 credits per month.</p> <p>The data collected for goal #3: In person parent contact for the following school site meetings: School PTA, School site council, ELAC/DELAC committees, Open House, Back to School Night, Intervention meetings with parents, Parent Project (Parent Training).</p> <p>The data collected for goal #4: All teachers are highly qualified, School Facilities remain in good repair, and All students have access to standards aligned instructional materials as reported by the SARC.</p> <p>The data collected for goal #5: Successful transition from the Kermit Koontz Education Complex (community school for expelled youth) to an appropriate academic setting—ie transferring to district of residence, charter school, career technical education program, adult school, successfully graduating from high school, or possible drop out data was collected.</p>
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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).

Actions/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:	Improve student engagement, increase student attendance and reduce student discipline issues.		Related State and/or Local Priorities:	
			1__ 2__ 3__ 4_x 5_x 6_x 7__	
			8__	
			COE only: 9__ 10__	
Local : Specify				
Identified Need :	There is a need to reduce suspensions and increase student attendance. Progress will be tracked by the student information system and SWISS data.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	For all students and sub groups:			
	Reduce suspension days by an additional 2%			
	Increase student attendance by an additional 2%			
	Reduce discipline referrals by an additional 2%			
	Chronic absenteeism will be reduced by 1%			
Dropout rates will decrease by an additional 1%				
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with county probation staff to provide home visitation, counseling and supervision.		Schoolwide: VHEA	__ALL	Contract with Fresno County Probation 2 PO's \$277,512.00 LCFF Supp
			OR: _x_ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide security to improve campus safety; provide transportation to and from school		Schoolwide: KKEC, VHEA	__ALL	Contract for CIS Security \$185,008.00
			OR: _x_ Low Income pupils __English Learners	

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	LCFF Supp; Fresno PD \$154,123.00 LCFF Supp; Transportation services \$148,006.00 LCFF Supp
Provide mentoring services to include prevention/intervention, increase attendance, career preparedness, after school programming and transition services.	Schoolwide: KKEC VHEA	__ALL	Contract with CenCal Mentoring \$236,303.00 LCFF Supp
		OR: __x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Employ school psychologists, nurse and transition teachers on special assignment to support student's social/emotional needs, transcript analysis, transition services as they exit school program.	LEA Wide	__ALL	Personnel costs for school psyche's and transition teachers on special assignment \$532,631.00 LCFF Supp; \$33,849.00 Title Part A; \$97,249.00 Title Part D
		OR: __x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide positive behavioral systems support training/implementation for staff; purchase SWISS data management system to track student referrals to the office. Provide staff to implement and provide program support of PBIS. Provide incentives for positive student outcomes.	LEA Wide	__ALL	Begin restorative justice training fo AMW; PBIS implementation: SWISS data mgmt. system \$81,142 LCFF
		OR: __x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

			Supp; \$66,075.00 LCFF Base; \$29,247.00 Title I Part A; \$30,338.00 Title Part D.
Contract with FCOE Truancy Intervention Program, provide teachers on special assignment and clerical staff to monitor and track student attendance.	Schoolwide: KKEC, VHEA	<input type="checkbox"/> ALL	Contract Truancy Intervention Program; Personnel costs to monitor student attendance \$22,515.00 LCFF Supp; \$84,059.00 LCFF Base; Truancy Intervention Program \$5,000.00 LCFF Supp
		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Increase Career Technical Education courses; maintain current ROP programming; provide work experience opportunities to all eligible students.	LEA Wide	<input type="checkbox"/> ALL	Personnel, curriculum, materials and supplies for CTE \$312,349.00 Supp \$113,021.00 RO Funds
		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	<p>For all students and sub groups:</p> <p>Reduce suspension days by an additional 2%</p> <p>Increase student attendance by an additional 2%</p>

	<p>Reduce discipline referrals by an additional 2%</p> <p>Chronic absenteeism will be reduced by 1%</p> <p>Dropout rates will decrease by an additional 1%</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with county probation staff to provide home visitation, counseling and supervision.	Schoolwide: VHEA	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	Contract with Fresno County Probation 2 PO's \$283,564.00 LCFF Supp
Provide security to improve campus safety; provide transportation to and from school	Schoolwide: KKEC, VHEA	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	Contract for CIS Security \$189,042.00 LCFF Supp; Fresno PD \$156,767.00 LCFF Supp; Transportation services \$148,006.00 LCFF Supp
Provide mentoring services to include prevention/intervention, increase attendance, career preparedness, after school programming and transition services.	Schoolwide: KKEC VHEA	<p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	Contract with CenCal Mentoring \$240,914.00 LCFF Supp
Employ school psychologists, nurse and transition teachers on special assignment to support student's social/emotional needs, transcript analysis, transition	LEA Wide	<p><input type="checkbox"/> ALL</p> <p>OR:</p>	Personnel costs for school psyche's and

services as they exit school program.		<input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	transition teachers on special assignment \$543,383.00 LCFF Supp; \$34,526.00 Title I Part A; \$99,194.00 Title I Part D
Provide positive behavioral systems support training/implementation for staff; purchase SWISS data management system to track student referrals to the office. Provide staff to implement and provide program support of PBIS. Provide incentives for positive student outcomes.	LEA Wide & All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Begin restorative justice training for AMW; PBIS implementation: SWISS data mgmt. system \$82,764.00 LCFF Supp; \$67,396.00 LCFF Base; \$29,832.00 Title I Part A; \$30,945.00 Title I Part D.
Contract with FCOE Truancy Intervention Program, provide teachers on special assignment and clerical staff to monitor and track student attendance.	Schoolwide: KKEC, VHEA	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Contract Truancy Intervention Program; Personnel costs to monitor student attendance \$26,432.00 LCFF Supp; \$85,741.00 LCFF Base; Truancy Intervention Program \$5,000.00 LCFF

			Supp
Increase Career Technical Education courses; maintain current ROP programming; provide work experience opportunities to all eligible students.	LEA Wide	__ALL	Personnel, curriculum, materials and supplies for CTE; \$318,388.00 Supp \$113,021.00 ROP Funds
		OR: _x_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	For all students and sub groups:		
	Reduce suspension days by an additional 2%		
	Increase student attendance by an additional 2%		
	Reduce discipline referrals by an additional 2%		
	Chronic absenteeism will be reduced by 1%		
	Dropout rates will decrease by an additional 1%		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Contract with county probation staff to provide home	Schoolwide:	__ALL	Contract with

visitation, counseling and supervision.	VHEA	OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Fresno County Probation 2 PO's \$288,175.00 LCFF Supp
Provide security to improve campus safety; provide transportation to and from school	Schoolwide: KKEC, VHEA	__ALL OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Contract for CIS Security \$192,500.00 LCFF Supp; Fresno PD \$159,072.00 LCFF Supp; Transportation services \$148,006.00 LCFF Supp
Provide mentoring services to include prevention/intervention, increase attendance, career preparedness, after school programming and transition services	Schoolwide: KKEC, VHEA	__ALL OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Contract with CenCal Mentoring \$245,525.00 LCFF Supp
Employ school psychologists, nurse and transition teachers on special assignment to support student's social/emotional needs, transcript analysis, transition services as they exit school program.	LEA Wide	__ALL OR: __x__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Personnel costs for school psyche's and transition teachers on special assignment \$554,149.00 LCFF Supp; \$35,217.00

			Title I Part A; \$101,179.00 Title I Part D
Provide positive behavioral systems support training/implementation for staff; purchase SWISS data management system to track student referrals to the office. Provide staff to implement and provide program support of PBIS. Provide incentives for positive student outcomes.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Begin restorative justice training for AMW; PBIS implementation SWISS data mgmt. system \$84,419.00 LCFF Supp; \$68,743.00 LCFF Base; \$30,430.00 Title I Part A; \$31,563.00 Title I Part D.
Contract with FCOE Truancy Intervention Program, provide teachers on special assignment and clerical staff to monitor and track student attendance.	Schoolwide: KKEC, VHEA & All Schools	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Contract Truancy Intervention Program; Personnel costs to monitor student attendance \$26,961.00 LCFF Supp; \$87,456.00 LCFF Base; Truancy Intervention Program \$5,000.00

			LCFF Supp
Increase Career Technical Education courses; maintain current ROP programming; provide work experience opportunities to all eligible students.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Personnel, curriculum, materials and supplies for CTE; \$324,434.00 Supp\$113,021.00 ROP Funds

GOAL 2:	All students will increase achievement proficiency levels in ELA, ELD, Math and all academic disciplines as measured by state and local assessments.		Related State and/or Local Priorities:	
			1__ 2__x__ 3__ 4__x__ 5__ 6__ 7__x__ 8__x__	
			COE only: 9__ 10__	
			Local : Specify _____	
Identified Need :	There is a need to increase English Language Arts/English Language Development, Mathematics, Science, Social Sciences, Visual Performing Arts, and PE Proficiency as measured by state and local assessment data.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	For all students and all sub groups: 57% of all 70-day students will have an increase in CAHSEE scale score by 2% or passing; The average CELDT score for 70 day ELD students will increase by 5 points; 57% of all 70-day students will show an increase in all curricular areas as measured by the raw scores of local assessments including diagnostic, benchmark, and curriculum embedded. 61% of all 70-day high school students will earn a minimum of 5.5 credits per month.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Build extended learning opportunities for students and		LEA Wide	<input type="checkbox"/> ALL	Personnel

pay staff supplemental contracts to provide the service.		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	supplemental contracts for extended learning opportunities \$34,228.00 Title I Part D
Provide professional development for common core implementation and integration of technology; substitute teacher costs; contract with curriculum and instruction experts to provide professional development.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Common core implementation PD and support \$82,590.00 LCFF Supp; \$60,779.00 Title I Part A; \$31,989.00 Title I Part D; \$14,928.00 Title II Part A
Provide supplemental educational services i.e. math and reading tutors	Schoolwide: Worsley	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Hire part time tutors \$98,234.00 LCFF Supp
Provide CAHSEE intervention support and curriculum.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Personnel and curriculum costs for CAHSEE support \$25,827.00 Title I Part A; \$25,826.00 Title I Part D; \$5,187.00 LCFF Supp
Purchase, upgrade, replace student computers to provide access to 21 st century skills and prepare for Smarter Balance; replace outdated technology equipment; provide technical, coaching and software support for technology integration into the classroom.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other	Continue purchase of new computers for all sites to satisfy 1:1 student ratio; replace broken

		Subgroups:(Specify)_____	technology all sites; IS&T maintenance; coaching support \$267,546.00 LCFF Supp; \$30,000.00 Title I Part D
Purchase data/assessment tracking systems; office supplies; copy machines and support.	LEA Wide	__ALL	Purchase instructional/office supplies; purchase data mgmt. system \$115,270.00 LCFF Supp.
		OR: __x Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide intervention support for identified intermediate, early advanced, and advanced EL students; strategic learners.	LEA Wide	__ALL	Personnel costs to provide ELD/strategic learners intervention \$186,982.00 LCFF Supp; \$10,256.00 Title I Part A
		OR: __Low Income pupils __x English Learners __Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide staff to monitor achievement; course scheduling; transcript analysis.	LEA Wide & All Schools	__ALL	Personnel costs to monitor redesignated pupils; transcript analysis; intervention and support \$2,260.00 LCFF Base; \$2,278.00 LCFF Supp; \$2,051.00 Title I Part A; \$5,942.00 Title I Part D
		OR: __Low Income pupils __English Learners __Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<p>For all students and all sub groups:</p> <p>58% of all 70-day students will have an increase in CAHSEE scale score by 2% or passing; The average CELDT score for 70 day ELD students will increase by 5 points; 58% of all 70-day students will show an increase in all curricular areas as measured by the raw scores of local assessments including diagnostic, benchmark, and curriculum embedded. 62% of all 70-day high school students will earn a minimum of 5.5 credits per month.</p>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Build extended learning opportunities for students and pay staff supplemental contracts to provide the service.	LEA Wide	__ALL	Personnel supplemental contracts for extended learning opportunities \$34,228.00 Title I Part D
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide professional development for common core implementation and integration of technology; substitute teacher costs; contract with curriculum and instruction experts to provide professional development.	LEA Wide	__ALL	Common core implementation PD and support \$82,590.00 LCFF Supp; \$60,779.00 Title I Part A; \$31,989.00 Title I Part D; \$14,928.00 Title II Part A
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide supplemental educational services i.e. math and reading tutors	Schoolwide: Worsley	__ALL	Hire part time tutors \$98,234.00 LCFF Supp
		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Provide CAHSEE intervention support and curriculum.	LEA Wide	__ALL	Personnel and

		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	curriculum costs for CAHSEE support \$26,344.00 Title I Part A; \$26,345.00 Title I Part D; \$5,187.00 LCFF Supp
Purchase, upgrade, replace student computers to provide access to 21 st century skills and prepare for Smarter Balance; replace outdated technology equipment; provide technical, coaching and software support for technology integration into the classroom.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Continue purchase of new computers for all sites to satisfy 1:1 student ratio; replace broken technology all sites; IS&T maintenance; coaching support \$230,643.00 LCFF Supp; \$30,000.00 Title I Part D
Purchase data/assessment tracking systems; office supplies; copy machines and support.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Purchase instructional/office supplies; purchase data mgmt. system \$115,270.00 LCFF Supp
Provide intervention support for identified intermediate, early advanced, and advanced EL students; strategic learners.	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Personnel costs to provide ELD/strategic learners intervention \$190,722.00 LCFF Supp;

			\$10,461.00 Title I Part A
Provide staff to monitor achievement; course scheduling; transcript analysis.	LEA Wide & All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Personnel costs to monitor redesignated pupils; transcript analysis; intervention and support \$2,305.00 LCFF Base; \$2,325.00 LCFF Supp; \$2,092.00 Title I Part A; \$6,060.00 Title I Part D

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	For all students and all sub groups: 59% of all 70-day students will have an increase in CAHSEE scale score by 2% or passing; The average CELDT score for 70 day ELD students will increase by 5 points; 59% of all 70-day students will show an increase in all curricular areas as measured by the raw scores of local assessments including diagnostic, benchmark, and curriculum embedded. 63% of all 70-day high school students will earn a minimum of 5.5 credits per month.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Build extended learning opportunities for students and pay staff supplemental contracts to provide the service.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Personnel supplemental contracts for extended learning opportunities \$34,228.00 Title I Part D
Provide professional development for common core	LEA Wide	<input type="checkbox"/> ALL	Common core

implementation and integration of technology; substitute teacher costs; contract with curriculum and instruction experts to provide professional development.		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	implementation PD and support \$82,590.00 LCFF Supp; \$60,779.00 Title I Part A; \$31,989.00 Title I Part D; \$14,928.00 Title II Part A
Provide supplemental educational services i.e. math and reading tutors	Schoolwide: Worsley	__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Hire part time tutors \$98,234.00 LCFF Supp
Provide CAHSEE intervention support and curriculum.	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth _x_R redesignated fluent English proficient __Other Subgroups: (Specify)_____	Personnel and curriculum costs for CAHSEE support \$26,871.00 Title I Part A; \$26,872.00 Title I Part D; \$5,187.00 LCFF Supp
Purchase, upgrade, replace student computers to provide access to 21 st century skills and prepare for Smarter Balance; replace outdated technology equipment; provide technical, coaching and software support for technology integration into the classroom.	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Continue purchase of new computers for all sites to satisfy 1:1 student ratio; replace broken technology all

			sites; IS&T maintenance; coaching support \$230,643.00 LCFF Supp; \$30,000.00 Title I Part D
Purchase data/assessment tracking systems; office supplies; copy machines and support.	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Purchase instructional/off ice supplies; purchase data mgmt. system \$115,270.00 LCFF Supp
Provide intervention support for identified intermediate, early advanced, and advanced EL students; strategic learners.	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Personnel costs to provide ELD/strategic learners intervention \$194,536.00 LCFF Supp; \$10,671.00 Title I Part A
Provide staff to monitor achievement; course scheduling; transcript analysis.	LEA Wide & All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	Personnel costs to monitor redesignated pupils; transcript analysis; intervention and support \$2,351.00 LCFF Base; \$2,371.00

			LCFF Supp; \$2,134.00 Title I Part A; \$6,182.00 Title I Part D
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GOAL 3:	Increase parent/guardian/community engagement at all school sites including parents of English Learners, Foster Parents, and Parents of Special Education students.		Related State and/or Local Priorities:	
			1__ 2__ 3_x 4__ 5__ 6__ 7__ 8__	
			COE only: 9__ 10__	
			Local : Specify _____	
Identified Need :	There is a need to increase parent/guardian/community participation as measured by involvement in school site councils, open houses, parenting classes, school site meetings and PTA's.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Increase parent/guardian/community engagement by an additional 2% evidenced by the number of parents/guardians and community members involved in school PTA's, SSC's, ELAC/DELAC, DAC, open houses, and miscellaneous school functions.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide school communications in the home language; provide bilingual services for parent meetings.		All Schools	<u> x </u> ALL	Personnel costs bilingual office asst's, bilingual services \$93,936.00 Base
			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_	
Provide parenting classes, SSC/ELAC meetings and other regularly scheduled parent-school engagement meetings; PTA outreach; purchase attendance calling system for parents.		LEA Wide	<u> </u> ALL	Staff training, personnel costs, materials and supplies to support parent training and
			OR: <u> x </u> Low Income pupils <u> x </u> English Learners <u> x </u> Foster Youth <u> x </u> Redesignated fluent English proficient <u> x </u> Other Special Education Subgroups:(Specify)_____	

			parent outreach services \$10,374.00 LCFF Supp; \$6,077.00 Title I Part A.
Provide bilingual services for parents; materials and supplies for ELAC/DELAC councils.	LEA Wide & All Schools	<u> </u> ALL	Personnel and contractual costs for EL oversight and bilingual services; materials and supplies to support councils \$3,577.00 LCFF Supp; \$7,183.00 LCFF Base; \$22,775.00 Title III
		OR: <u> </u> Low Income pupils <u> </u> x English Learners <u> </u> Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Increase parent/guardian/community engagement by an additional 2% evidenced by the number of parents/guardians and community members involved in school PTA's, SSC's, ELAC/DELAC, DAC, open houses, and miscellaneous school functions		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide school communications in the home language; provide bilingual services for parent meetings.	All Schools	<u> </u> x ALL	Personnel costs bilingual office asst's, bilingual services \$95,815.00 Base
		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	

Provide parenting classes, SSC/ELAC meetings and other regularly scheduled parent-school engagement meetings; PTA outreach; purchase attendance calling system for parents.	LEA Wide	<u> </u> ALL	Staff training, personnel costs, materials and supplies to support parent training and parent outreach services \$10,374.00 LCFF Supp; \$6,077.00 Title I Part A.
		OR: <u> </u> x Low Income pupils <u> </u> x English Learners <u> </u> x Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> X Other Special Education Subgroups:(Specify)_____	
Provide bilingual services for parents; materials and supplies for ELAC/DELAC councils.	LEA Wide & All Schools	<u> </u> ALL	Personnel and contractual costs for EL oversight and bilingual services; materials and supplies to support councils \$3,649.00 LCFF Supp; \$7,203.00 LCFF Base; \$22,775.00 Title III
		OR: <u> </u> Low Income pupils <u> </u> x English Learners <u> </u> Foster Youth <u> </u> x Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Increase parent/guardian/community engagement by an additional 2% evidenced by the number of parents/guardians and community members involved in school PTA's, SSC's, ELAC/DELAC, DAC, open houses, and miscellaneous school functions		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide school communications in the home language; provide bilingual services for parent meetings.	All Schools	<u> </u> x ALL	Personnel costs bilingual office asst's, bilingual services \$97,730.00
		OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)_____	

			Base
Provide parenting classes, SSC/ELAC meetings and other regularly scheduled parent-school engagement meetings; PTA outreach; purchase attendance calling system for parents	LEA Wide	<input type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: Special Education (Specify)_____	Staff training, personnel costs, materials and supplies to support parent training and parent outreach services \$10,374.00 LCFF Supp; \$6,077.00 Title I Part A.
Provide bilingual services for parents; materials and supplies for ELAC/DELAC councils.	LEA Wide & All Schools	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Personnel and contractual costs for EL oversight and bilingual services; materials and supplies to support councils \$3,722.00 LCFF Supp; \$7,327.00 LCFF Base; \$22,775.00 Title III

GOAL 4:	Retain/hire HQT for all core subjects, maintain school facilities in good repair, purchase state/locally approved curriculum for all courses; update classroom furniture to support instructional delivery.		Related State and/or Local Priorities:	
			1 <u>x</u> 2 <u>x</u> 3 <u> </u> 4 <u> </u> 5 <u> </u> 6 <u> </u> 7 <u>x</u> 8 <u> </u>	
			COE only: 9 <u> </u> 10 <u> </u>	
			Local : Specify _____	
Identified Need :	A need exists to retain Highly Qualified Teachers (HQT) as they are essential to good first teaching which is foundational to increased student achievement; facilities need to stay in good repair to ensure the safety of our students; and there is a need to purchase instructional materials that are aligned to the new state standards.			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Sustain 100% HQT compliance; maintain school facilities in good repair as measured by the FIT report; purchase state approved ELA/ELD common core curriculum for all students and supplemental materials as appropriate; update 30% of classrooms at AMW.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Order state/locally approved Common Core curriculum for core subjects and supplemental materials to support common core in all subjects		All Schools	<u> </u> <u>x</u> <u> </u> ALL	Purchase core language arts curriculum; supplemental curriculum to support core and replacement curriculum for all courses \$172,900.00 Base
			OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	
Retain/hire HQT for all core and elective courses as positions become available; supplemental services to support all students; hire special education teachers to support SPED students; maintain clerical support for school operations; Administration costs; substitute teacher/paraeducator costs; summer school costs; breakfast/lunch program.		All Schools & LEA Wide	<u> </u> <u>x</u> <u> </u> ALL	Personnel costs core and summer school program; breakfast/lunch program \$447,589.00 Title I Part A; \$642,223.00 Title I Part D; \$4,432,849.00 LCFF Base;
			OR: <u> </u> <u>x</u> Low Income pupils <u> </u> <u>x</u> English Learners <u> </u> <u>x</u> Foster Youth <u> </u> <u>x</u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	

			\$20,935.00 LCFF Supp; \$124,863.00 Jail; \$371,690.00 SPED funds
Maintain facilities in good repair; retain maintenance personnel; purchase 21 st century classroom furniture which allows for small group instruction and student to student collaboration.	All Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Ongoing facilities maintenance costs; update 30% classroom furniture AMW \$384,602.00 Base
Provide professional development for common core ELD implementation; training on new curriculum.	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Professional dev ELD common core implementation \$5,550.00 LCFF Supp
Purchase supplemental ELD curriculum.	LEA Wide	<input type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	ELD core and supplemental curriculum purchase \$43,168.00 LCFF Supp

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Sustain 100% HQT compliance; maintain school facilities in good repair as measured by the FIT report; purchase state approved ELA/ELD common core curriculum for all students and supplemental materials as appropriate; update 30% of classrooms at AMW.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Order state/locally approved Common Core curriculum	All Schools	<input checked="" type="checkbox"/> ALL	Purchase core

for core subjects and supplemental materials to support common core in all subject		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	science curriculum; supplemental curriculum to support core and replacement curriculum for all courses \$172,900.00 Base
Retain/hire HQT for all core and elective courses as positions become available; supplemental services to support all students; hire special education teachers to support SPED students; maintain clerical support for school operations; Administration costs; substitute teacher/paraeducator costs; summer school costs; breakfast/lunch program.	All Schools & LEA Wide	<u>X</u> _ALL OR: <u>x</u> _Low Income pupils <u>x</u> _English Learners <u>x</u> _Foster Youth <u>x</u> _Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Personnel costs core and summer school program; breakfast/lunch program \$456,540.00 Title I Part A; \$655,068.00 Title I Part D; \$4,521,506.00 LCFF Base; \$21,353.00 LCFF Supp; \$127,361.00 Jail; \$371,690.00 SPED funds
Maintain facilities in good repair; retain maintenance personnel; purchase 21 st century classroom furniture which allows for small group instruction and student to student collaboration.	All Schools	<u>X</u> _ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Ongoing facilities maintenance costs; update 30% classroom furniture AMW \$384,602.00 Base
Provide professional development for common core ELD implementation; training on new curriculum	LEA Wide	__ALL OR: __Low Income pupils <u>x</u> _English Learners __Foster Youth __Redesignated fluent English	Professional dev ELD common core implementation

		proficient __Other Subgroups:(Specify)_____	\$5,550.00 LCFF Supp
Purchase supplemental ELD curriculum.	LEA Wide	__ALL	ELD core and supplemental curriculum purchase \$43,168.00 LCFF Supp
		OR: __Low Income pupils __x English Learners __Foster Youth __x Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Sustain 100% HQT compliance; maintain school facilities in good repair as measured by the FIT report; purchase state approved ELA/ELD common core curriculum for all students and supplemental materials as appropriate; update 30% of classrooms at AMW.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Order state/locally approved Common Core curriculum for core subjects and supplemental materials to support common core in all subject	All Schools	__x__ALL	Purchase core curriculum; supplemental curriculum to support core and replacement curriculum for all courses \$172,900.00 Base
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
Retain/hire HQT for all core and elective courses as positions become available; supplemental services to support all students; hire special education teachers to support SPED students; maintain clerical support for school operations; Administration costs; substitute	All Schools & LEA Wide	__x__ALL	Personnel costs core and summer school program; breakfast/lunch
		OR: __x__Low Income pupils __x English Learners __x__Foster Youth __Redesignated fluent English	

teacher/paraeducator costs; summer school costs; breakfast/lunch program.		proficient __ Other Subgroups: (Specify) _____	program \$465,671.00 Title I Part A; \$668,170.00 Title I Part D; \$4,611,936.00 LCFF Base; \$21,780.00 LCFF Supp; \$129,908.00 Jail; \$371,690.00 SPED funds
Maintain facilities in good repair; retain maintenance personnel; purchase 21 st century classroom furniture which allows for small group instruction and student to student collaboration.	All Schools	<u> x </u> ALL OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Ongoing facilities maintenance costs; update 30% classroom furniture AMW \$384,602.00 Base
Provide professional development for common core ELD implementation; training on new curriculum	LEA Wide	__ ALL OR: __ Low Income pupils <u> x </u> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	Professional dev ELD common core implementation \$5,550.00 LCFF Supp
Purchase supplemental ELD curriculum.	LEA Wide	__ ALL OR: __ Low Income pupils <u> x </u> English Learners __ Foster Youth <u> x </u> Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	ELD core and supplemental curriculum purchase \$43,168.00 LCFF Supp

GOAL 5:	Maintain countywide collaborative process for developing/revising a plan to address educational services for expelled youth; provide equal educational opportunities and programming for all expelled youth enrolled at KKEC; coordinate with districts a seamless process for referral back to district of residence once expulsion requirements are met.			Related State and/or Local Priorities:	
				1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__	
				COE only: 9__ x__ 10__	
				Local : Specify _____	
Identified Need :		A need exists to maintain a countywide plan for expelled youth; progress will be measured by the number of successful transitions of students to other appropriate educational settings or graduation/GED passage			
Goal Applies to:		Schools: KKEC			
		Applicable Pupil Subgroups: All			
LCAP Year 1: 2015-16					
Expected Annual Measurable Outcomes:		Increase successful transition of expelled youth to other appropriate educational settings by an additional 2%.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures
Retain personnel to oversee/monitor/facilitate services to expelled youth.		Schoolwide: KKEC	__x__ ALL		Ongoing personnel costs for oversight \$226,127.00 LCFF Base; \$11,843.00 LCFF Supp; \$46,887.00 Title I Part A
			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

LCAP Year 2: 2016-17					
Expected Annual Measurable Outcomes:		Increase successful transition of expelled youth to other appropriate educational settings by an additional 2%.			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Retain personnel to oversee/monitor/facilitate services to expelled youth.	Schoolwide: KKEC	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Ongoing personnel costs for oversight \$230,649.00 LCFF Base; \$12,080.00 LCFF Supp; \$50,994.00 Title I Part A

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Increase successful transition of expelled youth to other appropriate educational settings by an additional 2%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Retain personnel to oversee/monitor/facilitate services to expelled youth.	Schoolwide: KKEC	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Ongoing personnel costs for oversight \$235,262.00 LCFF Base; \$12,322.00 LCFF Supp; \$52,015.00 Title I Part A

GOAL 6:	Minimize the effects of school placement changes through training and communication with Child Welfare and court systems.	Related State and/or Local Priorities:
		1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__
		COE only: 9__ 10__ <input checked="" type="checkbox"/>

				Local : Specify _____
Identified Need :	Graduation rates are negatively impacted by the number of school placements of Foster Youth Students			
Goal Applies to:	Schools:	Countywide		
	Applicable Pupil Subgroups:	Foster Youth		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Continue to maintain or increase graduation rates for Foster Youth students.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate services with FCOE Foster Youth; provide transition support among agencies and schools; sustain staff to develop education plans for Foster Youth.		LEA Wide	__ALL	Personnel costs to coordinate services for foster youth \$9,212.00 Title I Part D; \$4,571.00 LCFF Supp
			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —	
Foster Youth attorneys and court personnel will be trained on the effects of Foster Youth Student school changes.		Countywide	__ALL	Foster Youth Services Staff funded by Foster Youth Services Program Grant. \$412.00
			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —	
Train LEA personnel in Fresno County on the proper use and implementation of Foster Youth school change forms		Countywide	__ALL	Foster Youth Services Staff funded by Foster Youth Services Program Grant. \$2,214.00
			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) _____ —	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Continue to maintain or increase graduation rates for Foster Youth students.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate services with FCOE Foster Youth; provide transition support among agencies and schools; sustain staff to develop education plans for Foster Youth.	LEA Wide	__ALL	Personnel costs to coordinate services for foster youth \$9,397.00 Title I Part D; \$5,373.00 LCFF Supp
		OR: __Low Income pupils __English Learners _x Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Foster Youth attorneys and court personnel will be trained on the effects of Foster Youth Student school changes.	Countywide	__ALL	Foster Youth Services Staff funded by Foster Youth Services Program Grant. \$432.00
		OR: __Low Income pupils __English Learners _x Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Train LEA personnel in Fresno County on the proper use and implementation of Foster Youth school change forms	Countywide	__ALL	Foster Youth Services Staff funded by Foster Youth Services Program Grant. \$2,324.00
		OR: __Low Income pupils __English Learners _x Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18

Expected Annual Measurable	Continue to maintain or increase graduation rates for Foster Youth students.
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Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Coordinate services with FCOE Foster Youth; provide transition support among agencies and schools; sustain staff to develop education plans for Foster Youth.	LEA Wide	<input type="checkbox"/> ALL	Personnel costs to coordinate services for foster youth \$9,584.00 Title I Part D; \$5,482.00 LCFF Supp
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
Foster Youth attorneys and court personnel will be trained on the effects of Foster Youth Student school changes.	Countywide	<input type="checkbox"/> ALL	Foster Youth Services Staff funded by Foster Youth Services Program Grant. \$453
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	
Train LEA personnel in Fresno County on the proper use and implementation of Foster Youth school change forms	Countywide	<input type="checkbox"/> ALL	Foster Youth Services Staff funded by Foster Youth Services Program Grant. \$2,440
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____	

GOAL 7:	Develop and maintain a comprehensive foster youth education data base. Provide educational liaisons to ensure the delivery and coordination of necessary educational services.	Related State and/or Local Priorities:	
		1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__	
		COE only: 9__ 10__ x__	
		Local : Specify	
Identified Need :		No comprehensive data base exists that the child welfare agency, districts, juvenile courts or county foster youth services has	

	access to.			
Goal Applies to:	Schools:	Countywide		
	Applicable Pupil Subgroups:	Foster Youth		
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Collected data on Foster Youth Students will show comparable graduation rates as the non-foster youth population.			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue development of software for student information system.		Countywide	__ALL	Contracted with Information Systems and Technology funded by Foster Youth Services Program Grant. \$50,260.00
			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ —	
Foster Youth staff will collect Foster Youth students' educational data from Fresno County LEAs electronically and manually.		Countywide	__ALL	Foster Youth Services Staff funded by Foster Youth Services Grant. \$6,477.00
			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ —	
Foster Youth staff using the data base system will support the communication between Child Welfare and Juvenile Probation staff and Fresno County LEAs to expedite the transfer of the health records of Foster Youth students.		Countywide	__ALL	Foster Youth Services Staff funded by Foster Youth Services Grant. \$1,224.00
			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ —	
Foster Youth staff will support Fresno county LEAs in		Countywide	__ALL	Foster Youth

developing education plans for Foster Youth students to maintain or increase the percentage of Foster Youth students who graduate from high school.		OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ –	Services Staff funded by Foster Youth Services Grant. \$38,102.00
Juvenile Probation education liaisons develop education plans and facilitate school transition for Fresno County Court and Community Schools	Countywide	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ –	Foster Youth Services Staff funded by Foster Youth Services Grant. \$1,087.00

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Collected data on Foster Youth Students will show comparable graduation rates as the non-foster youth population.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue development of software for student information system.	Countywide	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ –	Contracted with Information Systems and Technology funded by Foster Youth Services Program Grant. \$52,773.00
Foster Youth staff will collect Foster Youth students' educational data from Fresno County LEAs electronically and manually.	Countywide	__ALL OR: __Low Income pupils __English Learners	Foster Youth Services Staff funded by Foster

		<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Youth Services Grant. \$6,800.00
Foster Youth staff using the data base system will support the communication between Child Welfare and Juvenile Probation staff and Fresno County LEAs to expedite the transfer of the health records of Foster Youth students.	Countywide	<input type="checkbox"/> ALL	Foster Youth Services Staff funded by Foster Youth Services Grant. \$1,285.00
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Foster Youth staff will support Fresno county LEAs in developing education plans for Foster Youth students to maintain or increase the percentage of Foster Youth students who graduate from high school.	Countywide	<input type="checkbox"/> ALL	Foster Youth Services Staff funded by Foster Youth Services Grant. \$40,007.00
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Juvenile Probation education liaisons develop education plans and facilitate school transition for Fresno County Court and Community Schools	Countywide	<input type="checkbox"/> ALL	Foster Youth Services Staff funded by Foster Youth Services Grant. \$1,141.00
		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Collected data on Foster Youth Students will show a comparable increase in graduation rates as the non-foster youth population.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue development of software for student	Countywide	<input type="checkbox"/> ALL	Foster Youth

information system.		OR: __Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Services Staff funded by Foster Youth Services Grant. \$55,411
Foster Youth staff will collect Foster Youth students' educational data from Fresno County LEAs electronically and manually.	Countywide	__ALL OR: __Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Foster Youth Services Staff funded by Foster Youth Services Grant. \$7,140
Foster Youth staff using the data base system will support the communication between Child Welfare and Juvenile Probation staff and Fresno County LEAs to expedite the transfer of the health records of Foster Youth students.	Countywide	__ALL OR: __Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Foster Youth Services Staff funded by Foster Youth Services Grant. \$1,349
Foster Youth staff will support Fresno county LEAs in developing education plans for Foster Youth students to maintain or increase the percentage of Foster Youth students who graduate from high school.	Countywide	__ALL OR: __Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Foster Youth Services Staff funded by Foster Youth Services Grant. \$42,007
Juvenile Probation education liaisons develop education plans and facilitate school transition for Fresno County Court and Community Schools	Countywide	__ALL OR: __Low Income pupils __English Learners <u>x</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Foster Youth Services Staff funded by Foster Youth Services Grant. \$1,198

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:	Improve student engagement, increase student attendance and reduce student discipline issues.			Related State and/or Local Priorities:												
				1__ 2__ 3__ 4_x 5_x 6_x 7__ 8__												
				COE only: 9_x 10_x												
				Local : Specify _____												
Goal Applies to:		Schools:	All schools													
		Applicable Pupil Subgroups:	All students													
Expected Annual Measurable Outcomes:	For all students and all sub groups:				Actual Annual Measurable Outcomes:	For the 2014-15 school year baseline data has been established as this data was not tracked in the 2013-14 school year. The baseline data indicate: the district had 2% overall days suspended as compared to days enrolled with the Alice Worsley and DNA (AW/DNA) Court School's average at 1%, Kermit Koontz Community School (KKEC) Community School at 5%, and Violet Heintz Education Academy (VHEA) Community School at 2%. Districtwide overall days attended were at 85% with AW/DNA Court Schools at 96%, KKEC Community School at 64%, and VHEA Community School at 70%. Districtwide 90-day students with discipline referrals was 57% with AW/DNA Court Schools at 28%, KKEC Community School at 87%, and VHEA Community School at 71%. Districtwide 90-day students considered chronically absent was 48% with AW/DNA Court Schools at 4%, KKEC Community School at 82%, and VHEA Community School at 73%. Districtwide 90-day students possibly dropping out was 12% for AW/DNA Court Schools, 15% for KKEC Community Schools, and 22% for VHEA Community Schools. These data points include students aged to 18+ years of age. For students under age 18 it was determined through Calpads that a percentage of these students had not										
	Reduce suspension days by 2%															
	Increase student attendance by 2%															
	Reduce discipline referrals by 2%															
	Chronic absenteeism baseline data will be established															
	Dropout rates will decrease by 1%															

			transitioned to another California school; however, for the students 18+ phone calls were made from previous school records with the following results: of the 54 court school students 44 were whereabouts unknown, unable to contact, or unable to determine if they dropped out or completed a high school diploma; 19% either completed high school with a diploma or were currently in a program working toward a high school diploma; of the 17 community school students 14 were whereabouts unknown, unable to contact, or unable to determine if they dropped out or completed a high school diploma; 18% either completed high school with a diploma or were currently in a program working toward a high school diploma.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Contract with county probation staff to provide home visitation, counseling and supervision.	Contract with Fresno County Probation 2 PO's \$240,750.00 LCFF Supp	Contracted with county probation staff to provide home visitation, counseling and supervision.	Contract with Fresno County Probation 2 PO's \$240,750.00 LCFF Supp
Scope of service: VHEA		Scope of service: VHEA	
__ ALL		__ ALL	
OR: X__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other		OR: X__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other	

Subgroups:(Specify)_____			Subgroups:(Specify)_____		
Provide security to improve campus safety; provide transportation to and from school		Contract for CIS Security \$154,080.00 LCFF Supp; Fresno PD \$133,750.00 LCFF Supp; Transportation services \$128,400.00 LCFF Supp	Provided security to improve campus safety; provided transportation to and from school		Contract for CIS Security \$154,080.00 LCFF Supp Fresno PD \$133,750.00 LCFF Supp; Transportation services \$128,400.00 LCFF Supp;
Scope of service:	KKEC/VHEA		Scope of service:	KKEC/VHEA	
__ALL			__ALL		
OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide mentoring services to include prevention/intervention, increase attendance, career preparedness, after school programming and transition services.		Contract with CenCal Mentoring \$133,750.00 LCFF Supp	Contracted with CenCal mentoring program to provide prevention/intervention services		Contract with CenCal Mentoring \$133,750.00 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

Employ school psychologists, nurse and transition teachers on special assignment to support student’s social/emotional needs, transcript analysis, transition services as they exit school program		Personnel costs for school psyche’s and transition teachers on special assignment \$465,338.00 Supp	Employed school psychologists, nurse and transition teachers on special assignment to support student’s social/emotional needs, transcript analysis, transition services as they exit school program		Personnel costs for school psyche’s and transition teachers on special assignment \$465,338.00 LCFF Supp, Title I Part A and Title I Part D funds
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide positive behavioral systems support training/implementation for staff; purchase SWISS data management system to track student referrals to the office.		Begin restorative justice training for VHEA; PBIS implementation; SWISS data mgmt. system \$220,000.00 LCFF Supp	Provided positive behavioral systems support training/implementation for staff; purchased SWISS data management system for KKEC and VHEA to track student referrals to the office.		Begin restorative justice training for VHEA; PBIS implementation : SWISS data mgmt. system and Time To Teach trainings \$167,000.00 LCFF Supp; LCFF Base,

					Title I Part A and Title I Part D
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Contract with FCOE Truancy Intervention Program, provide teachers on special assignment and clerical staff to monitor and track student attendance.		Contract Truancy Intervention Program; Personnel costs to monitor student attendance \$98,346.00 LCFF Supp; Truancy Intervention Program \$10,000.00 LCFF Supp	Contracted with FCOE Truancy Intervention Program; provided teachers on special assignment and clerical staff to monitor and track student attendance.		Contract Truancy Intervention Program; Personnel costs to monitor student attendance \$98,346.00 LCFF Supp and LCFF Base; Truancy Intervention Program \$5,000.00 LCFF Supp
Scope of service:	KKEC/VHEA		Scope of service:	KKEC/VHEA	
__ALL			__ALL		
OR: __X_Low Income pupils __English Learners			OR: __X_Low Income pupils __English Learners		

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Increase Career Technical Education courses; maintain current ROP programming; provide work experience opportunities to all eligible students.		Personnel and curriculum materials for CTE; \$155,871.00 LCFF Supp ;\$113,021.00 ROP Funds	Increased Career Technical Education course at Alice Worsley School added a Welding instructor and class; added a media/design CTE course and teacher at VHEA; maintained the art design CTE course at Alice Worsley school; maintained the work experience class at Alice Worsley school; beginning exploration of adding additional CTE courses at KKEC.		Personnel and curriculum materials for CTE; \$155,871.00 LCFF Supp; \$113,021.00 ROP Funds
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X__ 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?		The restorative justice training was not as costly as projected district chose a 2-day training versus previous year's 4-day training and was offered in June and not all teachers were able to attend due to personal choice and limited pool of substitute teachers-difference in overall amount was \$53,000.00. The truancy intervention program was less expensive than originally budgeted overall difference \$5,000.00. In 2015-16 additional career technical education courses/staff will be added. Mentoring services will be added to the Kermit Koontz Education Complex—the districts program for expelled youth.			

Original GOAL 2 from prior year LCAP:	All students will increase achievement proficiency levels in ELA, ELD, Math and all academic disciplines as measured by state and local assessments.	Related State and/or Local Priorities:							
		1_x	2_x	3__	4_x	5_	6_	7_x	8_x
		COE only: 9_x 10_x							
		Local : Specify							

Goal Applies to:		Schools:	All schools			
		Applicable Pupil Subgroups:	All students			
Expected Annual Measurable Outcomes:	For all students and all sub groups:			Actual Annual Measurable Outcomes:	For the 2014-15 school year baseline data has been established as this data was not tracked in this manner in the 2013-14 school year. The average districtwide CAHSEE scale score was 347 for ELA and 347 for Math; the average CELDT scale score was 550 indicating an Intermediate level; 55% of all 90-day students showed an increase in curricular areas as measured by the raw scores of local assessments including diagnostic benchmarks-the curriculum embedded-target was 75%. 59% of 90-day students earned 5.5 credits per month-the target was 75%.	
	75% of all 90-day students will have an increase in CAHSEE scale score by 2% or passing; 75% of all ELD 90-day students will show an increase in CELDT proficiency level; 75% of all 90-day students will show an increase in all curricular areas as measured by the raw scores of local assessments including diagnostic, benchmark, and curriculum embedded. Long term high school students will earn a minimum of 5.5 credits per month.					
LCAP Year: 2014-15						
Planned Actions/Services				Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures	
Scope of service:	LEA Wide		Scope of service:	LEA Wide		
<u> X </u> ALL			<u> X </u> ALL			
OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups:(Specify)_____			
Build extended learning opportunities for all students in the school schedule and pay staff supplemental contracts to provide service		Personnel supplemental contracts for extended learning opportunities	Built extended learning opportunities for all students in the school schedule and pay staff supplemental contracts to provide service		Personnel supplemental contracts for extended learning opportunities	

		\$32,100.00 LCFF Supp			\$14,268.00 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide professional development for common core implementation and integration of technology; substitute teacher costs; contract with curriculum and instruction experts to provide professional development.		Common core implementation PD and support \$101,650.00 LCFF Supp; \$30,810.00 Common Core implementation one time funds.	Provided professional development for common core implementation and integration of technology; substitute teacher costs; contracted with curriculum and instruction experts to provide professional development.		Common core implementation PD and support \$114,538.00 LCFF Supp and Title I Part A; \$27,510.00 Common Core implementation one time funds.
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide supplemental educational services i.e. math and reading tutors		Hire part time tutors \$42,800.00 LCFF Supp	Provided supplemental educational services using tutors in the areas of math and language arts.		Hire part time tutors \$14,000.00 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	

__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide CAHSEE intervention support and curriculum.		Personnel and curriculum costs for CAHSEE support \$53,500.00 LCFF Supp	Provided CAHSEE intervention support and curriculum.		Personnel and curriculum costs for CAHSEE support \$48,443.00 Title I Part A and D
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Purchase, upgrade, replace student computers to provide access to 21 st century skills and prepare for Smarter Balance; replace outdated technology equipment; provide technical and software support for technology integration into the classroom		Purchase of new computers for AMW; computer charging carts AMW to satisfy 2:1 student ratio; replace broken technology all sites; IS&T maintenance; coaching support \$345,808.00 LCFF Supp	Purchased, upgraded, replaced student computers to provide access to 21 st century skills and prepare for Smarter Balance; replaced outdated technology equipment; provided technical and software support for technology integration into the classroom.		Purchase of new computers for AMW to satisfy 2:1 student ratio; replace broken technology all sites; IS&T maintenance; \$268,202.00 LCFF Supp; \$135,000.00 Common Core implementation funds

		\$135,000.00 Common Core implementation funds.			
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Purchase data/assessment tracking systems; office supplies; copy machines and support.		Purchase instructional/office supplies; purchase data mgmt. system \$138,565.00 LCFF Supp	Purchased data/assessment tracking systems; office supplies; copy machines and support.		Purchase instructional/office supplies; purchase data mgmt. system \$90,000.00 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide professional development for common core ELD implementation; training on new curriculum		Professional dev ELD common core implementation; \$4,815.00 LCFF Supp	Provided professional development for common core ELD implementation-embedded with the summer common core training for ELA/ELD.		Professional dev ELD common core implementation; \$810.00 LCFF Supp

Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide intervention support for identified intermediate, early advanced, and advanced EL students; strategic learners.	Personnel costs to provide ELD/strategic learners intervention \$186,125.00 LCFF Supp		Provided intervention support for identified intermediate, early advanced, and advanced EL students; strategic learners.		Personnel costs to provide ELD/strategic learners intervention \$186,125.00 LCFF Supp and Title I Part A
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ —		
Provide staff to monitor achievement; course scheduling; transcript analysis.	Personnel costs to monitor redesignated pupils; transcript analysis; intervention and support \$13,926.00 LCFF		Provided staff to monitor achievement; course scheduling; transcript analysis.		Personnel costs to monitor redesignated pupils; transcript analysis; intervention and support \$13,926.00 LCFF Supp, LCFF

		Supp			Base, Title I Part A and Title I Part D funds.
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth __X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __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?		A 90-day student measurement was utilized for analysis of academic progress; however, it was found that the student population is transitioning sooner so the leadership team changed the 90-day student measure to a 70-day student measure. After evaluating the data collected through the annual update process Expected Annual Measurable Outcomes were adjusted in this goal to more accurately reflect achievable targets. Changes in expenditures were due to the following: Expenditures were budgeted based on projections of possible costs and previous CBEDS student counts; however, some came in under projected: the extended learning opportunities are projected and budgeted based on student data and a need for increased learning time; however, it is voluntary for students to attend and many choose not to stay after school or attend on Saturdays for additional support thusly the line item came in (\$17,832.00 under projected); Due to contract delays and additional background screening for the academic tutors to enter the secured facility at the Alice Worsley School the tutors did not begin their services until April-line item came in (\$28,000.00 under projected); this pilot program was a success and this item will increase to \$98,234.00 next school year; EL professional development line item was included in the common core professional development line item embedding the ELA/ELD as such this line item came in (\$4,005.00 under projected); EL PD will be budgeted again in 2015-16 to allow PD for the new state approved curriculum; the ELD intervention support line item was budgeted in the Title I pt. A in amount of \$186,125.00.			

Original GOAL	Increase parent/guardian/community engagement at all school sites.	Related State and/or Local Priorities:
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3 from prior year LCAP:			1__ 2__ 3_x 4_x 5_x 6_x 7__ 8__
			COE only: 9_x 10_x
			Local : Specify _____
Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All students	
Expected Annual Measurable Outcomes:	Increase parent/guardian/community engagement by 2% evidenced by the number of parents/guardians and community members involved in school PTA's, SSC's, ELAC/DELAC, DAC, open houses, and miscellaneous school functions.		Actual Annual Measurable Outcomes: In 2014-15 there were 905 parent contacts and meetings for various activities including: School PTA, School Site Council, ELAC/DLAC councils, Open House/Back to School Events, Parent Project Classes and parent mtgs/orientations. This will serve as our baseline for comparison in 2015-16.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide school communications in the home language; provide bilingual services for parent meetings.	Personnel costs bilingual office asst's, bilingual services \$126,260.00 LCFF Base	Provided school communications in the home language; provide bilingual services for parent meetings.	Personnel costs bilingual office asst's, bilingual services \$88,237.00 LCFF Base
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)_____	
Provide parenting classes, SSC/ELAC meetings and	Staff training,	Provided parenting classes, SSC/ELAC meetings and	Staff training,

other regularly scheduled parent-school engagement meetings; PTA outreach; purchase attendance calling system for parents.		personnel costs, materials and supplies to support parent training and parent outreach services \$10,700.00 LCFF Supp	other regularly scheduled parent-school engagement meetings; PTA outreach; purchase attendance calling system for parents.		personnel costs, materials and supplies to support parent training and parent outreach services \$1,600.00 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		
OR: __X__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X__ Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Provide bilingual services for parents; materials and supplies for ELAC/DELAC councils.		Personnel and contractual costs for EL oversight and bilingual services; materials and supplies to support councils \$9336.00 LCFF Supp	Provided bilingual services for parents; materials and supplies for ELAC/DELAC councils.		Personnel and contractual costs for EL oversight and bilingual services; materials and supplies to support councils \$9336.00 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
__ALL			__ALL		

OR: __Low Income pupils <u> X </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils <u> X </u> 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?	No changes will be made to this goal in 2015-16; we continue to reach out to parents for involvement.		

Original GOAL 4 from prior year LCAP:	Retain/hire HQT for all core subjects, maintain school facilities in good repair, purchase state/locally approved curriculum for all courses; update classroom furniture to support instructional delivery.		Related State and/or Local Priorities:	
			1_ <u> x </u> 2_ <u> x </u> 3_ 4_ <u> x </u> 5_ 6_ 7_ <u> x </u> 8_ <u> x </u>	
			COE only: 9_ <u> x </u> 10_ <u> x </u>	
			Local : Specify _____	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		
Expected Annual Measurable Outcomes:	Sustain 100% HQT compliance; maintain school facilities in good repair as measured by the FIT report; purchase state approved math common core curriculum for all students and supplemental materials as appropriate; update 30% of classrooms at AMW.		Actual Annual Measurable Outcomes:	All teachers are highly qualified; facilities remain in good repair as measured by the FIT report; students have access to standards aligned instructional materials as reported by the SARC; math common core materials were purchased; supplemental materials were purchased, and 30% of classrooms at Alice Worsley school were updated based on teacher input/need.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Order state/locally approved Common Core curriculum for core subjects and supplemental materials to support common core in all subject	Purchase core math curriculum;	Ordered state/locally approved Common Core curriculum for core subjects and supplemental materials to support common core in all subject areas.	Purchased core math curriculum; supplemental	

areas.		supplemental curriculum to support core \$148,150.00 LCFF Base	Purchased new core math textbooks and replacement curriculum for damaged textbooks.		curriculum to support core \$109,340.00 LCFF Base
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Retain/hire HQT for all core and elective courses as positions become available; hire special education teachers to support SPED students; maintain clerical support for school operations; Administration costs; substitute teacher/paraeducator costs; summer school costs; breakfast/lunch program.		Personnel costs core and summer school program; breakfast/lunch program \$4,359,917.00 LCFF Base \$364,402.00 SPED funds	Retained HQT for all core and elective courses as positions became available; retained special education teachers to support SPED students; maintained: clerical support for school operations; administration costs; substitute teacher/paraeducator costs; summer school costs; breakfast/lunch program.		Personnel costs core and summer school program; breakfast/lunch program \$4,265,209.00, LCFF Base, and \$364,402.00 SPED funds
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> X </u> ALL			<u> X </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Maintain facilities in good repair; retain maintenance personnel; purchase 21 st century classroom furniture which allows for small group instruction and student		Ongoing facilities maintenance	Maintained facilities in good repair; retained maintenance personnel; purchased 21 st century classroom furniture which allowed for small group		Ongoing facilities maintenance

to student collaboration.		costs; removal of old computer cabinets AMW; update 30% classroom furniture AMW \$537,938.00 LCFF Base	instruction and student to student collaboration.		costs; removal of old computer cabinets AMW; update 30% classroom furniture AMW including computer charging carts. \$333,927.00 LCFF Base
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> x </u> ALL			<u> x </u> ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Purchase supplemental ELD curriculum.		ELD core and supplemental curriculum purchase \$37,450.00 LCFF Supp	Supplemental ELD curriculum was placed on hold pending new state adopted curriculum aligned to the new ELD framework.		ELD core and supplemental curriculum purchase \$0 LCFF Supp
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
<u> </u> ALL			<u> </u> ALL		
OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other			OR: __Low Income pupils <u> x </u> English Learners __Foster Youth __Redesignated fluent English proficient __Other		

Subgroups:(Specify)_____		Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Expenditures were budgeted based on projections of possible costs and previous CBEDS student counts; however, some came in under projected. Of particular note the ELD supplemental and core curriculum was placed on hold due to waiting on the new state approved textbooks (\$37,450.00 to be projected in 2015-16); the facilities project for the AMW school site requires coordination of the county probation facilities department and FCOE facilities department—negotiations/coordination took longer than expected resulting in delaying purchases of the mounted classroom projectors/TV screens. Contractual negotiations also delayed this portion of the project. This project will continue to be budgeted in next year's LCAP.		

Original GOAL 5 from prior year LCAP:	Maintain countywide collaborative process for developing/revising a plan to address educational services for expelled youth; provide equal educational opportunities and programming for all expelled youth enrolled in KKEC and VHEA; coordinate with districts a seamless process for referral back to district of residence once expulsion requirements are met.			Related State and/or Local Priorities:	
				1_ 2_ 3_ 4_ 5_ 6_ 7_ 8_	
				COE only: 9_x 10_	
				Local : Specify _____	
Goal Applies to:	Schools:	KKEC, VHEA			
	Applicable Pupil Subgroups:	All students			
Expected Annual Measurable Outcomes:	Increase successful transition of expelled youth to other appropriate educational settings by 2%.		Actual Annual Measurable Outcomes:	87% of expelled youth from the Kermit Koontz Education Complex was successfully transitioned to an appropriate academic setting to continue their education. This will be our baseline for comparison in the 2015-16 school year. The VHEA school site did not enroll district referred expelled youth in their program this year. This program is primarily a program for youth on probation and needing supportive services such as substance abuse treatment and mental health services. Students are court, probation, or parent referred.	
LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted			Estimated

		Expenditures		Actual Annual Expenditures
Retain personnel to oversee/monitor/facilitate services to expelled youth.		Ongoing personnel costs for oversight \$296,488.00 LCFF Base	Retained personnel to oversee/monitor/facilitate services to expelled youth.	Ongoing personnel costs for oversight \$296,488.00 LCFF Base, LCFF Supp and Title I Part A
Scope of service:	KKEC/VHEA		Scope of service:	KKEC/VHEA
<u> X </u> ALL			<u> X </u> ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			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?	FCOE will continue to support the countywide plan for expelled youth and provide the Kermit Koontz Educational Complex as a program for expelled youth. The district plans to add career technical education courses to this program next year. The VHEA school site will be removed from this goal as Kermit Koontz Educational Complex is FCOE’s program for district referred expelled students.			

Original GOAL 6 from prior year LCAP:	Minimize the effects of school placement changes through training and communication with Child Welfare and court systems				Related State and/or Local Priorities:				
					1_ 2_ 3_ 4_ 5_ 6_ 7_ 8__				
					COE only: 9_ 10_x_				
					Local : Specify				
Goal Applies to:		Schools:	All schools						
		Applicable Pupil Subgroups:	All students						
Expected Annual Measurable	Collected data on Foster Youth Students will show a 1% increase in graduation rates.				Actual Annual Measurable Outcomes:	There was a 96% graduation rate (2013-14) for foster youth students (who were served by FCOE-FYES).			

Outcomes:			
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Coordinate with FCOE Foster Youth; provide transition support among agencies and schools; sustain staff to analyze transcripts for all Foster Youth.	Personnel costs to coordinate services for foster youth \$14,136.00 LCFF Supp	Services were coordinated with FCOE foster youth program; provided transition support among agencies and schools; sustained staff to develop education plans for Foster Youth.	Personnel costs to coordinate services for foster youth \$13,211.00 LCFF Supp; Title I Part D
Scope of service: LEA Wide		Scope of service: LEA Wide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Foster Youth attorneys and court personnel will be trained on the effects of Foster Youth Student school changes.	Foster Youth Services Staff funded by Foster Youth Services Program Grant	Foster youth Attorneys and Court personnel were trained on the effects of Foster Youth Student school changes.	Foster Youth Services Staff funded by Foster Youth Services Program Grant \$393.00
Scope of service: Countywide		Scope of service: Countywide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners		OR: __Low Income pupils __English Learners	

<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Train LEA personnel in Fresno County on the proper use and implementation of Foster Youth school change forms		Foster Youth Services Staff funded by Foster Youth Services Program Grant	Trained LEA personnel in Fresno County on the proper use and implementation of Foster Youth school change forms and support and transition services provided by FCOE program.		Foster Youth Services Staff funded by Foster Youth Services Program Grant \$2,109.00
Scope of service:	Countywide		Scope of service:	Countywide	
__ALL			__ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		A reevaluation of goals and actions along with an analysis of data collected lead to minor modifications of some actions and metrics.			

Original GOAL 7 from prior year LCAP:	Develop and maintain a comprehensive foster youth education data base. Provide educational liaisons to ensure the delivery and coordination of necessary educational services.		Related State and/or Local Priorities:	
			1_ 2_ 3_ 4_ 5_ 6_ 7_ 8_	
			COE only: 9_ 10_x_	
			Local : Specify _____	
Goal Applies to:	Schools:	All schools		
	Applicable Pupil Subgroups:	All students		

Expected Annual Measurable Outcomes:	Collected data on Foster Youth Students will show a comparable increase in graduation rates as the non-foster youth population.	Actual Annual Measurable Outcomes:	There was a 96% graduation rate (2013-14) for foster youth students (who were served by FCOE-FYES).
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Finish development of software for student information system.	Contracted with Information Systems and Technology funded by Foster Youth Services Program Grant.	FCOE Continued development of software for student information system for Foster Youth.	Contracted with Information Systems and Technology funded by Foster Youth Services Program Grant. \$47,883.00
Scope of service: Countywide		Scope of service: Countywide	
__ALL		__ALL	
OR: __Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __X Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Foster Youth staff will collect Foster Youth students' educational data from Fresno County LEAs electronically and manually.	Foster Youth Services Staff funded by Foster Youth Services Grant.	Foster youth staff collected Foster Youth students' educational data from Fresno County LEAs electronically and manually.	Foster Youth Services Staff funded by Foster Youth Services Grant. \$6,169.00
Scope of service: Countywide		Scope of service: Countywide	
__ALL		__ALL	

OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Foster Youth staff using the data base system will align Child Welfare and Juvenile Probation staff with Fresno County LEAs to expedite the transfer of the health records of Foster Youth students.		Foster Youth Services Staff funded by Foster Youth Services Grant.	Foster Youth staff using the data base system supported the communication between Child Welfare, Juvenile Probation, and Fresno County LEAs to expedite the transfer of the health records of Foster Youth students.		Foster Youth Services Staff funded by Foster Youth Services Grant. \$7,139.00
Scope of service:	Countywide		Scope of service:	Countywide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Foster Youth staff will support Fresno county LEAs in developing education plans for Foster Youth students to increase the percentage of Foster Youth students who graduate from high school.		Foster Youth Services Staff funded by Foster Youth Services Grant	Foster youth staff supported Fresno County LEAs in developing education plans for Foster Youth students to maintain or increase the percentage of Foster Youth students who graduate from high school.		Foster Youth Services Staff funded by Foster Youth Services Grant \$36,288.00
Scope of service:	Countywide		Scope of service:	Countywide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other			OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other		

Subgroups:(Specify)_____			Subgroups:(Specify)_____		
Juvenile Probation education liaisons develop education plans and facilitate school transition for Fresno County Court and Community Schools		Foster Youth Services Staff funded by Foster Youth Services Grant	Juvenile Probation education liaisons developed education plans and facilitated school transition for Fresno County Court and Community schools.		Foster Youth Services Staff funded by Foster Youth Services Grant \$1,036.00
Scope of service:	Countywide		Scope of service:	Countywide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __X_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?		A reevaluation of goals and actions along with an analysis of data collected lead to minor modifications of some actions and metrics.			

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:	\$2,798,089.00
Using the calculation tool provided by the state Fresno County Office of Education (FCOE) has calculated that it will receive \$2,798,089.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). The details of these expenditures are itemized in section 2 of this plan and include additional counseling, security, mentoring, intervention programs, social/emotional supportive programs, professional development, data tracking, course enrichment, tutoring and technology upgrades to better serve our highly at risk and mobile population. All actions and expenditures of Supplemental and Concentration funds were taken with the needs of our unduplicated population in mind based on careful analysis of data and input from our stakeholders. Since our unduplicated student population count is 93% all of these actions and services are being performed on a schoolwide or districtwide basis.	

- 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.

3.63	%	Using the calculation tool provided by the state Fresno County Office of Education (FCOE) has calculated that it will receive \$2,798,089.00 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same
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calculation tool the proportionality percentage has been calculated at 3.63%. FCOE has demonstrated that it has met the proportionality percentage by expending all Supplemental and Concentration funds allocated to the district on services for the unduplicated student populations as detailed in this plan in section 2.

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]