

Local Control Accountability Plan (LCAP)

Budget Advisory Committee
March 5, 2014

Section 1: Stakeholder Engagement

- Describe the process used to engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update.

Involvement Process	Impact on LCAP

Section 2: Goals and Progress Indicators

- Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33

Section 3: Actions, Services, and Expenditures

- Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget.
- Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable.
- In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide or schoolwide, manner.

Supplemental Share Available					
5,354,505					
<u>New Additions to Supple</u>					
FTE	Sal	Ben			
Instructional Coaches	12.00	1,008,000	392,657		1,400,657
Social Worker	13.00	858,000	390,107		1,248,107
Community Resource Techs	11.00				1,015,000
Total Projected Cost					3,663,764
Supplemental Balance					1,690,741

- ### Timeline
- March
 - School Site Council
 - DAC/DELAC –March 18th
 - AASA—March 13th
 - Vietnamese Parents—March 15th
 - Latino Parents—TBD
 - School Board—March 20th
 - April
 - School Site Council
 - Migrant Education—April 11th
 - Public Hearing—April 17th
 - May
 - Board Approval—May 15th

