Introduction: **LEA: Hesperia Unified Contact (Name, Title, Email, Phone Number): David McLaughlin, Superintendent, david.mclaughlin@hesperiause.org (760) 244-4411 LCAP Year: 2016-2019**

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
HUSD sought input from all stakeholders, categorized responses and examined trends and patterns allowing the District to determine the processes, goals, targets and criteria that focus on learning. **The stakeholder groups were represented by the following members:** District Advisory Committee (DAC): Parent and staff representatives from each school site representing the low income students, foster youth and English Learners. DELAC: Parent representatives from each school site who are elected annually by the site English Learner Advisory Committee (ELAC). Foster Youth Advisory: San Bernardino County Superintendent of Schools (SBCSS) Foster Youth Liaison, HUSD Social Worker, Director of Student Services and representatives from each of the group home agencies served within the district. Educational Planning Innovation Committee (EPIC): Educational Services administrators, members of Hesperia Teachers Association (HTA) and California School Employees Association (CESA). Administration: District and site administration, Planning For Imagination Committee-	**Upon completion of the various stakeholder input meetings, the District has identified common, recurring themes that are identified below. These themes are reflected in the goals, action/services and expenditures of the District. Common themes included:** • Use of technology • Extended class/coursework study outside the classroom • Attract and retain quality personnel • Focus on student learning and application • Reduce class size-more one on one • More career technical educational courses • Improve study skills • Expand Regional Occupational Program • Provide rewards, address absences and tardiness • Increase project-based and activity-based instruction • Implement State Standards instruction

all department directors and above with Superintendent. Bargaining Units: Members of HTA and CSEA Students: Four students from each high school (comprehensive and alternative) represented HUSD on the SBCSS Student Advisory Panel. Also, one middle school, one comprehensive high school and one alternative high school participated in The Student Voice project which was initiated to provide opportunities for students to provide feedback on school operations in six primary areas: relationships, communication, supportive staff, true leadership roles, student leadership with real power, and constructivist learning. All of the secondary schools will participate during the 2016-17 school year, along with some elementary schools. Community Members: The superintendent or representatives attend Hesperia Chamber of Commerce meetings to share info. Also, community members participated in Principal of the Day at each of the sites. Meetings: Parents/Staff Advisory Groups: During the District Advisory Committee (DAC) meeting on October 21, 2015, the LCFF/LCAP was explained to all members in attendance. The committee has previously heard about the new funding formula under LCFF when budgets are reviewed. A link to the LCAP on the HUSD website was also shared. During the February 17, 2016, meeting, the LCAP process was explained to the members and a powerpoint presented information on progress made towards the goals. This group met on April 20 to review a draft of the plan. Members were guided through the plan with an explanation of actions/services and budgeted expenditures. Data regarding An electronic copy was sent to the members along with the LCAP Annual Update form to additional suggestions. An electronic copy of the final draft was sent to the members EL: At the District English Language Advisory Committee (DELAC) meeting on September 17, 2015, the LCFF/LCAP was explained to all members in attendance. The new funding of the districts and the focus on English Learners (EL), Low Income (LI) and Foster Youth (FY) was discussed. Representatives from most schools were in attendance. During the meeting, Darrel Nickolaisen presented the district's LCAP goals and gave examples of planned actions to support them. He also presented	• Implement site-based funding; fund programs according to needs • Provide industry-driven courses such as, internships, work experience, job placement • Partner with business, community groups, non-profits, etc. to increase opportunities for students • Increase tutoring • Promote AVID • Utilize multiple ways to measure success • Increase counseling services • Expand creative thinking and learning across all academic and extracurricular teaching/programs Input was received from the various stakeholder groups through the LCAP Annual Update Input Form in 3 categories: Engagement, Pupil Outcomes, and Conditions For Learning. Advisory Groups: Engagement: -Create a welcoming climate on campus. -Provide resources, both interpersonal and community -Connect through community relationships and internships -Possible government cell phones so families could be contacted -Parenting classes/ESL including child care -After school activities and clubs -Student Lighthouse -More hands-on learning -Rich, challenging curriculum around students' interests -Closed campus for safety -Counselors because psychologists have to test and do paperwork -Elementary counselors to help with parent contact and small groups -More emphasis on PBIS Pupil Outcomes: -More state standards resources -Internet access for all students at home

data on the progress made in meeting the goals of 2015-16. DELAC members asked clarifying questions, provided input and expressed appreciation for being included in the process. EL, LI, & FY: Stakeholder meetings were held during the months of February, 2016 and March, 2016 at every school site in the district. There were scheduled LCAP input meetings along with the information being shared at SSC meetings and ELAC meetings. Parents of the subgroups were specifically given letters asking for their attendance at the meetings. Members of the subgroups were in attendance at the meetings. A Connect-Ed call went home to all families from the individual sites inviting their attendance at one of the meetings to give input on actions and services that the district should continue, increase, or stop providing to students. Parents were provided data on how the district students performed on previous State tests, graduation rate, and College Ready assessment results and progress made in achieving the goals in the 2015-16 plan and asked to complete a questionnaire regarding what they wanted for their children and what they needed to help them be successful. Foster Youth: The Director of Student Services invited foster parents and representative from the Foster Family Agencies to attend a meeting in the summer to discuss the LCAP and gather input but unfortunately, no one attended. A social worker was hired for the district and began working in January 2016. She attended monthly Foster Care Advisory meetings beginning in February. Students: Students at the comprehensive and alternative high schools became members of the San Bernardino County Student Advisory Panel. The purpose of the panel is to provide the opportunity for diverse students to come together from across the county and share their perspectives with each other about topics critical to their well-being, the world they live in, and the pursuit of their dreams. They met on January 9, February 20, April 2 and May 7. Ranchero Middle School, Oak Hills High School and Mojave High School participated in the district's first Student Voice project. The process began with a student survey of seven to twelve questions in each of the six areas: Relationships, communication, supportive staff, true leadership roles, student leadership with real power, and constructivist learning. The intent was to administer this survey to all students and, after examining the results, meet with a cross-section of students to	-Recognition for efforts -Trainings on the new math series -Academic counseling beginning in elementary school -Students need to have a clear understanding of how EAP/AP exams can impact their future -Road to graduation beings in elementary-connect to colleges -More emotional/social/academic one on one support so students feel supported through their educational journey towards graduation -More credit recovery/grade improvement options that meet A-G requirements -Kindergarten and 6th grade promotion to help get kids excited about moving on to next grade Conditions for Learning: -Reduced class sizes -Professional development specifically in supporting challenging student behaviors and students from adverse backgrounds -Stricter requirements for all teachers, not just those that don't have tenure -Make sure teachers are using trainings they've received -Teachers that are patient and show their passion and love towards teaching -A curriculum that can be applied to everyday living -More tangible resources for teachers -4Cs -Career internships and collaboration with business -College peer mentoring program with local colleges -Field trips to visit college campus/virtual tours -6th grade AVID --College/community helper speakers -Sports, games or student clubs -Peer mentoring programs -Inviting, safe and clean facilities -Space on campuses for students to take classroom learning to the real-world i.e. gardens, etc. -Custodial staff that takes pride in their school -Enclosed eating area to protect from environment

discuss the topics at a deeper level. The cross-section included students in special education, ASB/Leadership, various activities, AP/Honors classes, AVID, English Language Learner programs, students not involved in any of the fore mentioned groups, and all grade levels. The ethnic/racial balance was similar to that of the school as a whole. While questions for the cross-section of students were prepared, the intent was to have more of a free-flowing dialogue on the topics and give students the opportunity to speak freely about their school and education as a whole. The data was analyzed and the follow-up questions were developed. The follow-up dialogue session was scheduled with twenty-two students, a cross section chosen by site administration, to participate in the dialogue session, facilitated by Dave Olney, Assistant Superintendent of Innovative Technology and Communication, and Robert McCollum, Director of Secondary Education, Curriculum, Instruction and Assessment. Also present were Jovy Yankaskas, Assistant Superintendent of Education Services, and, at times, the site principal observers. At Mojave High, 223, out of approximately 300,completed the survey in early March,2016. 1,277 Oak Hills students, out of approximately 2,300 (56%), completed the survey in April, 2016. 827 out of 1,005 (82%) Ranchero students completed the survey in May. <u>Staff</u>: During the months of February and March, each site reviewed the 2015-16 LCAP with staff, gathering input on the site's progress towards meeting the goals and suggestions for changes to the 2016-19 plan. The LCAP was continually referenced during meetings with both certificated and classified management teams and a summary of progress and expenditures was presented. Opportunity was given for questions and comments. The Planning For Innovation group met on 8/25, 9/22, 10/27, 2/23, & 5/17. During these meetings, progress on meeting LCAP goals was reported and opportunities given for suggestions to add or remove actions/services. Educational Services met on 7/22, 7/29, 8/19, 9/23, 10/28, 11/18, 12/9, 1/6, 1/20, 2/10, 3/30, 4/8, 4/10, & 5/25. During the regularly scheduled meetings, the LCAP was presented, data analyzed, actions/services/expenditures discussed. Opportunity was given to make additions or deletions for the 2016-2019 LCAP. <u>Bargaining Groups:</u> In April, information was shared with CSEA to gather input on specific actions or services they felt should be included in the plan.	<u>Parents, EL, LL & FY</u>: Engagement: -Continue with calls from principals regarding upcoming events -Make parents feel welcome -Involve more parents-same people always volunteering. -Make information more available (possibly more flyers, etc) -Enhance school website with links to individual teachers -More family related activities (family dances, cultural fair, more performances) -Eat lunch with your child day -Resources on helping child perform better -Parenting classes -ESL classes with child care -Family Resource Specialist -Parental access to a Google calendar -Options for child care at school while parent volunteer -Working marquee -Effortless communication with staff -Feeling that they are being encouraged to be involved -Continue parent surveys -Love and Logic classes -Awards/Motivational assemblies -After school programs open to everyone -Allow students to learn about subjects that interest them -Students involved in PTSC decisions -Practice what you preach -Group counseling -Anti-bullying workshops -More sports Pupil Outcomes: -Smaller class sizes -Increase Project Based Learning experiences -Increase pre-school classes -Continue/increase intervention programs -Involve parents with academic achievement-do not wait until progress reports and/or parent/teacher conferences -Lower the cost of AP exams

On April 26, the Hesperia Teachers Association's rep council met and was presented with the LCAP info. They were told to expect an email with the info and to share at sites to gather input. The information was submitted electronically to the president who then sent it to the LCAP team.

The Educational Planning Innovation Committee Meetings (EPIC) were held on 9/15, 10/20, 1/19, & 4/19. The committee which consists of representative from the district office, Hesperia Teachers Association (HTA) and California School Employees Association (CSEA), met to continually address the progress made in meeting the LCAP goals and offer suggestions for revision.

Planning for Imagination Committee:
The following data was shared with all stakeholders:

Growth from 5.5 to 6.8 by the end of the year on the district's 4C rubric.

A-G Completion Rates

2012-2013	77%
2013-2014	13%
2014-2015	45%

AP and EAP scores:
AP: 2013-14 52%, 2014-15 48%
EAP: ELA 2013-14 29%, 2014-15 29%
Math 2013-14 41%, 2014-15 21%

Graduation Rate:

All students: 2012-13 83%, 2013-14 84%, 2014-15 88%
English Learners: 2012-13 71%, 2013-14 72%, 2014-15 80%

CELDT and Reclassification:
CELDT Basic or Above 2014 58%, 2015 not available
Reclass: 2014 58%, 2015 not available

Single Assessment Growth:
Elementary: 2014-15 23.2%, 2015-16 not available
Secondary: 2014-15 11.1%, 2015-16 not available

Conditions of Learning: Technology

-Better resources for practicing AP/EAP tests
-6th and 8th grade completion ceremonies to encourage graduation

Conditions for Learning:
-Release time for teachers to observe colleagues
-Patient teachers
-Teachers need to pay more attention to the students
-More communication between parent/teacher
-Teachers that care about students
-Smaller class sizes
-More aides to help teachers
-More teachers to attend school functions
-Full-time coaching on sties
-Training for teachers
-More challenging curriculum
-Interactive web-based subscriptions
-Science materials readily available
-Fine arts
-Give teachers ability to be creative with their lessons
-More writing
-More homework
-Less homework
-Not sure about the 4/4 grading system
-Wish every minute of class time would be a teaching moment-seems to be a lot of free time
-More career days
-Visits to colleges and universities
-Expand opportunities such as DEMA at other high schools
-Increase guest speakers/experts
-Expose children to all the opportunities they have
-Network with feeder schools
-Career prep courses
-Community service requirement for all students
-More elective choices with smaller class sizes
-Increased development of AVID program
-Health and Medicine Lab is preparing students
-Continue with activities such as Clue Me In, Robotics, science fair, sports
-More opportunities to include parents in activities

Chromebook – Configured, installed and delivered a total of 21,000+ chromebooks to sites.
iPads – 4000+ Implementing in K-1 and Mod/Sev, Autism, and Life Skills classes
3D printers
Lab computers -1000+
6 Gbps network including wireless access in every classroom
Upgrade technology infrastructure
Purchase additional devices
Professional development by technology team leaders and coaches
ConnectEd and student information system

College/Career Readiness:

	2013	2013	2014	2014	2015	2015
Community College	807	56%	786	56%	813	56%
4 Yr. College or University	365	25%	397	28%	374	26%
Workforce	37	3%	50	4%	80	6%
Vocational/ Trade	76	5%	65	5%	59	4%
Military	89	6%	106	7%	101	7%
Undecided	67	5%	10	1%	13	1%

-Need to maintain bathroom fixtures more often
-Classroom furniture that is more suitable for 21st Century learning
-Covered eating areas
-More drinking fountains
-Track at Cedar
-Outdoor learning labs
-More security
-Positive thinking by all front office personnel

Foster Youth:
-FY need to meet with counselor immediately upon enrollment to gather information on credit recovery
-How are schools ensuring that FY are getting support they need?

Students: (Student Advisory Board-SBCSS)
Positives:
-4 year plans
-Career Centers
-Teachers
-Peer counseling
-Safety – overall

Concerns:
-Cyberbullying
-Social media
-Peer pressure
-Personal counseling regarding personal/social problems, class/school problems, drugs/alcohol, and crisis response not just academic
-Expectations for students are all at a high level
-Need help managing personal time and schedules
-Have teachers make connections to students on a personal level to help not get lost in the crowd
-Not enough career options and skill classes

Communication: Methods used to publicize the opportunities to participate in the LCAP meetings included use of direct email to stakeholder groups; invitation and flyer on school websites; ConnectEd phone calls to parents; announcements at Board of Education meetings; flyers available at the District Office. Personal invitations were made to parents on District Advisory Committee.	<u>Students: (Student Voice)</u> The survey and the dialogue session provided a good perspective on the schools from the student point of view. It is very clear that the students have a lot of pride in their school. -The most emphasized piece of advice from the students for teachers was that they felt that teachers needed to show students they care about them and for the teachers to be passionate about what they're teaching. -The students provided good insight to the instructional shifts taking place toward more inquiry-based, real-world applied learning. They would like to have more voice and choice with assignments and with extra-curricular activities such as pep rallies. -Students also appreciate the high expectations set by staff. -Students discussed the benefits of technology, including the Chromebooks which they feel are helpful in class and at home, where they can use sites like Google and Khan Academy to clarify areas where they are struggling. -The students did suggest that cafeteria food needs to improve and the bathrooms needed to be better equipped with supplies. NEXT STEPS -Based on the information gathered, next steps should include sharing the information with staff members to celebrate and reinforce accomplishments and continue to cultivate strong relationships. -Continue to focus on the instructional shifts, providing students with greater opportunities to participate in project-based learning and practicing the 4 Cs.

	Staff: -Additional time is needed for planning -Smaller Class sizes Bargaining Groups: CSEA-None HTA: Engagement: -Flexible hours for parents to contact school -Child care for meetings -Meeting for LCAP held in community not school -Parents need to have more ownership of their child's education -Parents need to be more involved so that they will be more aware of what is happening -Need a concerted effort from everyone to increase parent/family involvement -Increase the number of electives and sections -Increase recess and lunch times -High school and middle school class sizes below 35 in core classes and electives no more than 175 student contact per teacher -No primary class should exceed two over the grade span adjustment level -Not enough programs or advertisement of those programs for students to help keep them engaged in school. -Smaller class sizes to enable teachers to have more engaging projects, lessons -Anti-bullying programs -Support Gay Straight Alliances -Training in the legislation that protects our students -Restorative Justice implementation -More activities to engage 7th and 8th graders with each other. Build relationships between grade levels and families -More counselors to sites so that they can hold small groups to meet the needs of the students in social-emotional and mental health -More inviting appearances of school

	-More hours for the school nurse -Acknowledgment and recognition from the district for the great things we do Pupil Outcomes: -Early intervention for reading: Reading Recovery -Support of reading across all grades and curriculum -Flexibility to move students around if they are in a class that is too low or too high for them -Later start time for secondary schools -Early, consistent and measurable intervention instead of retention Conditions for Learning: -Recruit and retain High Qualified teachers -Additional support for new teachers -Professional development -More FTEs so teachers are teaching in their credentialed area and so that class sizes are smaller -More project-based lessons -Concurrent enrollment opportunities with the community college for all students. -AVID for all students -Have more opportunities for all students.-A career and college counselor for secondary sites -Broken fixtures in classrooms, bathrooms, etc. need to be repaired/replaced <u>Community/Business Owners</u>: -All students need to be prepared for college/career -Partnerships with businesses and schools

Annual Update: Regular written updates were provided to the Governing Board on 7/23 and 5/13. . Within the involvement process, the current year LCAP goals, action/services and metrics were reviewed and implementation of the plan was discussed extensively. (See above for specific dates and groups). Stakeholders were provided the opportunity to review metrics, reflect on the progress made on the actions/services and give feedback on changes that would impact the development of the new plan. A form was utilized to gather written feedback from stakeholders at individual school sites. District Educational Services directors and coordinators met with the Assistant Superintendent of Education services and the Assistant Superintendent Innovative Technology and Communications met to undergo an alignment process of the LCAP goals, identified student needs, metrics, and actions/ services. The process allowed directors/coordinators to clearly identify quantitative and qualitative data that was to be collected and analyzed that would assist in measuring the effectiveness of the 2015-2016 actions/services. On April 8, 2016, the directors and coordinators met to review goals to determine whether revisions or modifications needed to be made for the LCAP based on data analysis and review of current action/services. It was decided to keep the goals the same because they encompass everything we want for our students. Some additional services/personnel were added and some expenditures were decreased. On February 8, 2016, a Community/LCAP Forum was held to provide the school board and community a review of the LCAP goals and actions/services. Baseline data was shared with the Board and public as it pertained to the current actions/services. Data was focused on Engagement, Pupil Outcomes and Conditions for Learning. In addition the stakeholder engagement process and timeline was shared. A public hearing was held on June 13, to give the public and school community the opportunity to give input and speak to the draft LCAP. The Superintendent responded to the comments in writing and the final plan submitted to the Board for approval, along with the 2016-17 budget, on June 20, 2016.	**Annual Update:** The stakeholder feedback was helpful to gain a district-wide perspective of LCAP goals, actions, and services. The process allowed for stakeholders to reflect on level of implementation of actions/services, to analyze data aligned to actions/services, and to engage in a meaningful protocol where all voices and perspectives were accepted. The input was critical in establishing priorities for each stakeholder group and district-wide. As a result of analyzing data and having collaborative discussions, it was decided to keep the three existing goals. Another outcome to the annual review process was that most actions and services are still viable and stakeholders support their implementation and discussed how to improve upon them. In addition, the process also allowed district staff to collaborate across departments and gather formative input as to how actions/services are being implemented and how they can support sites and monitor effectiveness. The LCAP updates to the school board are intended to provide information, gain direction, and offer transparency regarding the implementation and development of the LCAP. Both quantitative and qualitative data was shared. Due to input regarding the need for college/career counselors, each comprehensive high school will be hiring a College/Career Counselor. To help support sites in dealing with behavior issues, a Board Certified Behavioral Analyst will be hired. The Public Hearing is an opportunity for the Board of Education to receive community input regarding the LCAP. Approval will allow for implementation of the plan.

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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which school sites and

subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or 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 school sites 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 school sites 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 school sites 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 school sites 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 school sites?
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 school sites, 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. To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career.	Related State and/or Local Priorities: 1_X 2_X 3__ 4_X 5__ 6__ 7_X 8_X COE only: 9__ 10__ Local : Specify _____
Identified Need :	A. Increase and monitor proficiency of all students as measured by district single assessment growth, CELDT, and CAASPP. B. All students need appropriate access to a viable curriculum, instruction and assessment as measured by percent of students entering and exiting remedial programs. C. Increase the number of students attending college or are prepared for careers as measured by A-G completion, AVID data, AP/EAP pass rate, and ROP/CTE completion rate. D. Increase knowledge and practice of staff to transition to CCSS and 21st Century Learning as measured by professional development participation and 4C rubric growth. Need: A. Local Measure: Single Assessment: 2014-15 - Elementary: +23.2%, Secondary: +11.1% Single Assessment: 2015-16 (as of Feb. 2016) - Elementary: +12.48%, Secondary: 4.66% CELDT: 2013-14 – Long term EL: 56%, Reclass: 8% ; 2014-15 - Long term EL: 58%, Reclass: 11% CAASPP: not available at this time API: Not available at this time B. Remedial/Intervention program exit: 15%-25% Enrollment/Access to A-G Courses: not available due to a change in student info system C. A-G Completion: 2013-14: 45% A-G Completion: 2014-15: 51% (district estimate pending state release of data) State metric: AP pass rate: 2013-14: 48% State metric: AP pass rate: 2014-15 45%	

	State metric: EAP pass rate: 2013-14: ELA 29%, Math 14% State metric: EAP pass rate: 2014-15:46%, 2014-15 15% ROP/CTE Completion Rate: 87% D. State metric: Rate of teacher misassignment – 2% 4C rubric growth: 2014-15: 5.47 to 7.41 – an effect size of 1.2
Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

A. Increase and monitor proficiency of all students
- District Single Assessment (3 times per year) – Establish baseline in October, 30% increase in individual scores in February, 75% increase in scores by May
- Standardized test scores including CELDT – 50% of EL students attending US school 5 years or more will achieve basic or above in English proficiency, 9% of EL students will be reclassified
- Data System to measure and monitor student results – Teachers will utilize the results of local assessments
- CAASPP – Establish baseline

B. All students need appropriate access to a viable curriculum, instruction and assessment
- Exit rate from remedial/intervention programs – % of students exiting remedial/intervention programs will increase by 5% from previous year
- % of students enrolled in A-G courses by subgroup-establish baseline

C. Increase the number of students attending college or are prepared for careers
- A-G completion – 56%, an increase of 5%
- ROP-CTE completion – 90% completion, an increase of 3%.
- AP Exams – 50% of students passing AP exams with a score of 3 or higher will increase by 5%
- EAP Results –EAP readiness scores in ELA 51% and Math 25 will increase by 5% and 10% respectively over previous year
- Schools offering college/career pathways – An additional 10% of schools will offer college/career pathways

D. Increase knowledge and practice of staff to transition to CCSS and 21st Century Learning
- District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs – 3Xs a year
- Database of teacher credentials and assignments – 100% of teachers will be highly qualified

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. All students will increase performance levels in all subjects	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) Funding Source: **Instructional Materials 0756** (***site 734***) 4100 Textbooks:
1) Use supplemental resources to integrate and align curriculum with state standards, including ELD standards	LEA		
2) Purchase or maintain standards-based district adopted	LEA		

textbooks and/or resources to teach state standards 3) Purchase digital devices, replacement parts such as cords, and repairs 4) Continue to develop Units of Study 5) Integrate arts across the curriculum through supplemental materials 6) Monitor student progress using common formative assessments, District Single Assessment and English language development assessment through data management system 7) Analyze results of AP and EAP tests 8) California Assessment of Student Performance and Progress (CAASPP)	LEA LEA LEA LEA LEA LEA LEA		\$200,000 (maintain) 4100 Textbooks: \$1,200,000 (ELA/World Language adoption) 3) Funding Source: **Information Technology 0504** mgmt SUPP (***site 715***) 4300: Materials/Supplies \$350,000 4400: Noncapitalized Equipment: \$150,000 5600 Device lease payments: \$2,700,000 (***site 737*** 3D printers/ supplies) 4300: Materials/Supplies: \$10,000 4400 Noncapitalized Equipment: \$7,000 5600: Rentals/Leases: \$4,000 6400: Equipment: \$9,000 4) No cost 5) No cost 6) Funding Source: **Unrestricted 0000** (***site 737*** data system) 5800 Prof. Services: \$132,000 (**site 737** calibration) 1100: Salary: \$64,267 3000: Benefits: \$10,733 Funding Source: **Supplemental Concentration 0701**

			(***site 737*** ESGI) 5800 Online Subscription: $8,500 7) No cost 8) No cost
Additional Annual Actions: 9) Teachers will use data to determine additional strategic and intensive support needed	LEA	__ALL OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	9) No cost
10) EL students will be provided academic support to meet specific needs of the core instructional program to ensure that they meet Annual Measurable Achievement Objectives (AMAO 1-3) 11) Ensure that the teachers are addressing the ELA and ELD standards when instructing English Learners and that a solid and consistent program of ELD instruction is provided daily. 12) Provide language support services to sites	LEA LEA LEA	__ALL OR: __Low Income pupils X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	10) No cost 11) No cost 12) Funding Source: **New EIA 0790 *(site 734*)** 2300 Classified supervisor salary: $71,208 2400 Classified support salaries: $202,259 3000 Benefits: $100,578
13) Provide opportunities for foster parents to be trained in how to support students academically	LEA Cottonwood Mission Crest Juniper Oak Hills	__ALL OR: __Low Income pupils _English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	13) Funding Source: **Unrestricted 0000** mgmt SUPP (***site 733***) 4200 Books and other reference materials: $2,000
B. Ensure universal access to a viable curriculum by providing alternative ways to access the curriculum 1) Provide online courses-credit recovery and core programs 2) Provide supplemental materials, curriculum, supplies to support students with disabilities 3) Differentiate, personalize and pace lessons to meet student needs through project-based learning, etc. 4) Establish schedules that provide all students with sufficient access to instruction, courses and learning	LEA LEA LEA LEA	_X_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) No cost 4) No cost 5) No cost 6) Funding Source: **Summer School 0100 (*site 737* mgmt. SUPP)** 1100 Teacher salaries: $124,920

time necessary to master college and/or career readiness skills 5) Conduct content area interventions during the school day and potentially before/after school (certificated and classified over-contract) 6) Summer school for credit recovery and enrichment (certificated/classified over-contracts, supplemental resources) 7) Psychologists/counselors will provide academic guidance, socio-emotional support and foster school connectedness and assist in the development of individual learning plans (hire 2 additional psychologists for a total of 6) 8) Hire 1 additional coach to support Students with Disabilities and behavior problems 9) Hire a Behavior Analyst to support teachers in developing plans and strategies to positively impact individual conduct and classroom management	LEA LEA LEA MHS/CRHS LEA LEA LEA		1200 Certificated pupil support salaries: $6,240 1300 Certificated administrator salaries: $19,500 2200 Classified pupil support salaries: $6,277 2400 Clerical, technical, and office staff salaries: $4,518 2900 Other classified salaries: $6,174 3000 Benefits: $29,266 4300 Materials and supplies: $2,100 5700 Printing: $1,005 7) Funding Source: **res. Supplemental Concentration 0701** mgmt. SUPP (***site 731***) 1200 Salaries: $216,000 3000 Benefits: $58,732 8) Funding Source: res. **Supplemental Concentration 0701** (***site 731)*** 1100: Salary: $83,000 3000: Benefits: $31,024 9) Funding Source: **res. Supplemental Concentration 0701** ***(site 731)*** 1200: Salary: $108,000 3000: Benefits: $29,366

Additional Annual Actions: 10) Ensure universal access is provided to all students through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills.	LEA	__ALL OR: _X_Low Income pupils X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Students with Disabilities	10) Funding Source: **New EIA 0790** ***(site 735)*** 4300 Materials and supplies: $44,130 4400: Noncapitalized Equipment: $500 5600: Rentals/Leases: $20,000 5700:Motor Pool/Print: $1,500 5800: Professional/Consulting Services: $3,870 Funding Source: **First Five 0905** ***(site 735)*** 1100: Salary- Cert. Subs: $15,000 2100: Salary-Assistants: $432,773 2300 Salary-Supervisor: $36,115 2400: Salary-Clerical: $41,034 3000 Benefits: $147,978 4100: Textbooks: $38,121 4200: Other Books: $2,000 4300: Materials/Supplies: $21,615 5200: Travel/Conferences: $12,500 5600: Rentals/Leases: $2,000 5700: Printing/Postage: $7,500

			5800: Professional/Consulting Services: $3,364
11) Allocate funds for academic supports, tests and remediation; transportation; and costs and fees for athletics and extracurricular programs. Ensure all 10th graders have an opportunity to participate in the PSAT as a means to prepare them for college	LEA	__ALL OR: X_Low Income pupils _English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	11) Funding Source: **Testing 0080** (***site 737*** Mgmt. **SUPP)** 5800 Other Administrative services: $20,000
12) Teachers will use date to determine additional strategic and intensive support (including building academic vocabulary both orally and in reading and writing) needed for English Learners (EL) as outlined in the District's Effective Model of Instruction revised to address the new ELD standards and renamed as Unit of Study 13) Require and monitor teacher use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD to support EL students and meet their linguistically appropriate goals	LEA LEA	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	12) No cost 13) No cost
C. Increase the percentage of students who are college and/or career ready with 21st Century Skills by promoting critical thinking, collaboration, creativity, and using a variety of communication modes 1) Ensure that students K-12 have access to a variety of coursework and curriculum that is college and/or career oriented, including Advancement Via Individual Determination (AVID) 2) Encourage school sites to develop a focus/theme, i.e.: early college, medical, STEM, manufacturing, Global Citizenship etc. that will allow students to have exposure to a variety of learning opportunities and provide supplemental materials to integrate the curriculum. Sites will develop college/career programs such as Science, Technology, Engineering, Arts, and Math (STEAM), health pathways, etc. to meet the needs of their students as outlined in Single Plans	LEA LEA Hollyvale (HV) Mesa Grande (MG) Hesperia High (HHS) Cypress	_X_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding Source: **Supplemental Concentration 0701** (Site 736 **mgmt. 0013**) 4300 Instructional materials: $35,000 2) Funding Source: **New EIA 0790** (***site 735*** distributed to each site based on ADA 1100: Salary: $180,626 2100: Salary: $455,430 3000: Benefits: $168,345 4100: Textbooks: $700 4200: Other Books: $18,114

3) Adult and Career Education such as, adult basic education, CTE, ROP, ESL, GED, Citizenship, and a young adult transition center 4) Hire a College and Career Readiness Counselor for each high school to oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.	(CYP) Cottonwood (Ctn) LEA HHS OHHS SHS		4300: Materials/Supplies: $202,649 4400: Noncapitalized Equipment: $41,873 5200: Travel/Conferences: $92,167 5600: Rentals/Leases: $5,858 5700: Printing: $25,593 5800: Professional/Consulting Services: $199,079 Funding source: **Supplemental Concentration 0701** ***(Site 200 HV)*** 4300 Materials and supplies: $5,000 (***Site 737*** High Schools Pathway Support) 1100 Salary: $1,000 3000 Benefits: $168 4100: Textbooks: $500 4200: Other Books: $1,000 4300: Materials/Supplies: $42,800 4400: Noncapitalized Equipment: $15,500 5200: Travel/Conferences: $2,600 5600: Rentals/Leases: $10,400 5700: Printing/Field Trips/Postage: $5,032 5800:

			Professional/consulting Services: $21,000 ***(Site 230*** Music teacher) 1100 Salary: $51,048 3000 Benefits: $20,846 (***Site 140*** CtnPE teacher) 1100 Salary: $99,446 3000 Benefits: $29,222 ***(site 702*** Superintendent CISCO) 4300: Materials/Supplies: $150,000 (Projects) Materials/Supplies: 4300 Instructional materials/supplies: $32,315 ***(site 714*** Assistant Superintendent Projects) 4300 Instructional materials/supplies: $50,000 ***(site 730*** Assistant Superintendent Projects) 4400 Technology: $40,000 5200 Professional development: $60,000 Funding source: **Mesa Grande Health and Medicine 0506** ***(Site 130*** health and medical lab resources) 4300 Instructional

materials/supplies: $30,000
Funding Source: **Middle College 0505 (*Site 410* HHS Early College)**
5800 Contracted services: $250,000
Funding Source: **STEM 0314 (*Site 734* STEM/Robotics)**
1100: Salary-Certificated: $1,000
2200: Salary-Classified: $1,000
3000: Benefits: $402
4300: Materials/Supplies: $29,048
5200: Travel/Conferences: $5,550
5700: Printing: $2,500
5800: Professional/Consulting Services: $10,500
Funding Source: **Unrestricted 0000 *site 737***
5700 Printing: $10,000

3)) Funding Source:**ROP 0965 (*site 530* ROP/CTE)**
1100 Salaries: $703,557
3000: Benefits: $237,249
4300: Material/Supplies:

			$110,034 5200: Travel/Conferences: $9,171 5500: Utilities: $260 5600: Rental/Leases: $12,999 5700: Intrfnd Services: $2,750 5800: Profession/Consulting: $5,300 Funding Source: **ROP Contracts 9650** (***site 530*** ROP/CTE) 2100 Salaries In. Aide: $9,981 2200: Salaries Support: $18,253 2300: Salaries Super: $46,357 2400: Salaries Clerical: $36,959 3000: Benefits: $33,163 4) Funding Source: **Supplemental Concentration 0701** 1200 Salaries: $294,000 3000 Benefits: $79,098
Additional Annual Actions: 5) Prepare for and implement AVID Excel for middle school long term EL students 6) Implement a College/Career Readiness program for high school long-term EL students	LEA LEA	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5) No cost 6) No cost
7) Parents and students receive both high school	LEA	__ALL	7) Funding source:

graduation requirements and UC/CSU entrance requirements annually beginning in the 6th grade 8) Hold scholarship workshops for all high school RFEP students and their parents 9) Provide supplemental counseling for RFEP students so that each RFEP student enrolls in coursework that is UC/CSU approved and participates in college preparation programs and workshops	LEA LEA	OR: __Low Income pupils _English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify _____	**Supplemental Concentration 0701** (***site 737***) 5700 Printing: $2,000 8) No cost 9) Funding Source: **Supplemental Concentration 0701** (***site 734***) 1200 Certificated pupil support salary: $103,598 3000 Benefits: $17,923
D. Provide professional development for all staff including administrators 1) Sites and district will provide adequate and appropriate professional development and collaboration time including conferences, over-contract, substitutes and resources 2) Continue refining knowledge and implementation of CCSS and NGSS 3) Recruit and retain highly-qualified teachers and ensure appropriate placement; Teacher Induction (teacher reflective coaches and candidates), Interns, PAR 4) Provide Teachers on Assignment (TOA) – current instructional coaches	LEA LEA LEA LEA	X_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding source: **Supplemental Concentration 0701** ***(site 737*** Plugged-In) 1100: Salary: $7,300 3000: Benefits: $1,219 4200: Other Books: $250 4300: Materials/Supplies: $3,200 5600: Rentals/Leases: $400 5700: Printing: $2,300 5800: Professional/Consult-ing Services: $5,331 ***(site 730*** Administrator training) 5200: Conferences: $70,000 2) Funding source: **Instructional Materials 0756** ***(site 734*** math adoption pd) 4300: Materials/Supplies:

			$200,000 5800: Professional/Consulting Services: $50,000 3) Funding Source: **Unrestricted 0000** mgmt 7271 (***site 736***) 1100: Salaries: $25,706 3000: Benefits: $4,294 Funding Source: **BTSA 0160** (***site 736***) 1100: Salaries: $293,835 3000: Benefits: $49,065 4) Funding Source: **Supplemental Concentration 0701** mgmt 0000 (***site 736***) 1100: Salary: $18,362 3000: Benefits: $3,195 Mgmt.. SUPP 1100: Salary: $182,941 3000: Benefits: $53,571 Funding source: **New EIA 0790** (***site 735* Mgmt. SUPP)** 1100 Certificated Salary: $402,606 3000 Benefits: $113,533
Additional Annual Actions: 5) Increase support to sites with high LCFF of unduplicated students, such as staff and professional development 6) All staff will receive on-going training in methods to	LEA LEA	__ALL OR: X_Low Income pupils X_English Learners X_Foster Youth __Redesignated fluent English proficient	5) No cost 6) No cost

understand the economic status of students and the correlation with their learning such as Ruby Payne Framework on Understanding Poverty		__Other Subgroups:(Specify)_____	
7) Provide teacher training in English Language Development to ensure continued student progress towards full English proficiency 8) Added support and training will be developed to enhance the instruction of long term EL students	LEA LEA	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	7) No cost 8) No cost
9) All staff will receive on-going training in trauma-informed teaching 10) Classified staff will receive on-going training in procedures of how to register foster youth	LEA LEA	__ALL OR: __Low Income pupils _English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	9) Funding source: **Supplemental concentration 0701 *(site 736*)** 5200 Professional development: $20,000 10) No cost

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	A. Increase and monitor proficiency of all students • District Single Assessment (3 times per year) – Establish baseline in October, 30% increase in individual scores in February, 75% increase in scores by May • Standardized test scores including CELDT – 50% of EL students attending US school 5 years or more will achieve basic or above in English proficiency, 9% of EL students will be reclassified • Data System to measure and monitor student results – Teachers will utilize the results of local assessments • CAASPP – Establish baseline B. All students need appropriate access to a viable curriculum, instruction and assessment • Exit rate from remedial/intervention programs – % of students exiting remedial/intervention programs will increase by 5% from previous year C. Increase the number of students attending college or are prepared for careers • A-G completion – 56%, an increase of 5% • ROP-CTE completion – 90% completion, an increase of 3%. • AP Exams – 50% of students passing AP exams with a score of 3 or higher will increase by 5% • EAP Results –EAP readiness scores in ELA 51% and Math 25% will increase by 5% and 10% respectively over previous year • Schools offering college/career pathways – An additional 10% of schools will offer college/career pathways D. Increase knowledge and practice of staff to transition to CCSS and 21st Century Learning • District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs – 3Xs a year • Database of teacher credentials and assignments – 100% of teachers will be highly qualified

Actions/Services	All	Pupils to be served within identified scope of service	Budgeted Expenditures
A. All students will increase performance levels in all subjects		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) Funding Source: **Instructional Materials 0756** (***site 734***) 4100 Textbooks: $200,000 (maintain) 4100 Textbooks: $1,200,000 (ELA/World Language adoption) 3) Funding Source: **Information Technology 0504** mgmt SUPP (***site 715***) 4300: Materials/Supplies $350,000 4400: Noncapitalized Equipment: $150,000 5600 Device lease payments: $2,700,000 (***site 737*** 3D printers/ supplies) 4300: Materials/Supplies: $10,000 4400 Noncapitalized Equipment: $7,000 5600: Rentals/Leases: $4,000 6400: Equipment: $9,000 4) No cost 5) No cost 6) Funding Source: **Unrestricted 0000** (***site 737*** data system) 5800 Prof. Services:
1) Use supplemental resources to integrate and align curriculum with state standards, including ELD standards	LEA		
2) Purchase or maintain standards-based district adopted textbooks and/or resources to teach state standards	LEA		
3) Purchase digital devices, replacement parts such as cords, and repairs	LEA		
4) Continue to develop Units of Study	LEA		
5) Integrate arts across the curriculum through supplemental materials	LEA		
6) Monitor student progress using common formative assessments, District Single Assessment and English language development assessment through data management system	LEA		
7) Analyze results of AP and EAP tests	LEA		
8) California Assessment of Student Performance and Progress (CAASPP)	LEA		

			$132,000 (**site 737** calibration) 1100: Salary: $64,267 3000: Benefits: $10,733 Funding Source: **Supplemental Concentration 0701** (***site 737*** ESGI) 5800 Online Subscription: $8,500 7) No cost 8) No cost
Additional Annual Actions: 9) Teachers will use data to determine additional strategic and intensive support needed	LEA	__ALL OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
10) EL students will be provided academic support to meet specific needs of the core instructional program to ensure that they meet Annual Measurable Achievement Objectives (AMAO 1-3) 11) Ensure that the teachers are addressing the ELA and ELD standards when instructing English Learners and that a solid and consistent program of ELD instruction is provided daily. 12) Provide language support services to sites	LEA LEA LEA	__ALL OR: __Low Income pupils X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	10) No cost 11) No cost 12) Funding Source: **New EIA 0790** ***(site 734***) 2300 Classified supervisor salary: $71,208 2400 Classified support salaries: $202,259 3000 Benefits: $101,578
13) Provide opportunities for foster parents to be trained in how to support students academically	LEA Cottonwood Mission Crest Juniper Oak Hills	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	13) Funding Source: **0000** mgmt SUPP (***site 733***) 4200 Books and other reference materials: $2,000
B. Ensure universal access to a viable curriculum by	LEA	_X_ALL	1) No cost

providing alternative ways to access the curriculum 1) Provide online courses-credit recovery and core programs 2) Provide supplemental materials, curriculum, supplies to support students with disabilities 3) Differentiate, personalize and pace lessons to meet student needs through project-based learning, etc. 4) Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills 5) Conduct content area interventions during the school day and potentially before/after school (certificated and classified over-contract) 6) Summer school for credit recovery and enrichment (certificated/classified over-contracts, supplemental resources) 7) Psychologists/counselors will provide academic guidance, socio-emotional support and foster school connectedness and assist in the development of individual learning plans (hire 2 additional psychologists for a total of 6) 8) Hire 1 additional coach to support Students with Disabilities and behavior problems 9) Hire a Behavior Analyst to support teachers in developing plans and strategies to positively impact individual conduct and classroom management	LEA LEA LEA LEA LEA LEA MHS/CRHS LEA LEA LEA	OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2) No cost 3) No cost 4) No cost 5) No cost 6) Funding Source: **Summer School 0100 (*site 737* mgmt. SUPP)** 1100 Teacher salaries: $124,920 1200 Certificated pupil support salaries: $6,240 1300 Certificated administrator salaries: $19,500 2200 Classified pupil support salaries: $6,277 2400 Clerical, technical, and office staff salaries: $4,518 2900 Other classified salaries: $6,174 3000 Benefits: $29,266 4300 Materials and supplies: $2,100 5700 Printing: $1,005 7) Funding Source: **Supplemental Concentration 0701** mgmt. SUPP (***site 731***) 1200 Salaries: $216,000 3000 Benefits: $58,732 8) Funding Source: **Supplemental Concentration 0701 (*site 731)*** 1100: Salary: $83,000 3000: Benefits:

			$31,024 9) Funding Source: **Supplemental Concentration 0701 *(site 731)*** 1200: Salary: $108,000 3000: Benefits: $29,366
Additional Annual Actions: 10) Ensure universal access is provided to all students through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills.	LEA	__ALL OR: X_Low Income pupils X_English Learners X_Foster Youth __Redesignated fluent English proficient X_Other Subgroups:(Specify)_Students with Disabilities	10) Funding Source: **New EIA 0790 *(site 735)*** 4300 Materials and supplies: $44,130 4400: Noncapitalized Equipment: $500 5600: Rentals/Leases: $20,000 5700:Motor Pool/Print: $1,500 5800: Professional/Consulting Services: $3,870 Funding Source: **First Five 0905 *(site 735)*** 1100: Salary- Cert. Subs: $15,000 2100: Salary-Assistants: $432,773 2300 Salary-Supervisor: $36,115 2400: Salary-Clerical: $41,034 3000 Benefits: $147,978 4100: Textbooks: $38,121 4200: Other Books: $2,000 4300: Materials/Supplies: $21,615

			5200: Travel/Conferences: $12,500 5600: Rentals/Leases: $2,000 5700: Printing/Postage: $7,500 5800: Professional/Consulting Services: $3,364
11) Allocate funds for academic supports, tests and remediation; transportation; and costs and fees for athletics and extracurricular programs. Ensure all 10th graders have an opportunity to participate in the PSAT as a means to prepare them for college	LEA	__ALL OR: X_Low Income pupils _English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	11) Funding Source: **Testing 0080** (***site 737*** Mgmt. **SUPP)** 5800 Other Administrative services: $20,000
12) Teachers will use date to determine additional strategic and intensive support (including building academic vocabulary both orally and in reading and writing) needed for English Learners (EL) as outlined in the District's Effective Model of Instruction revised to address the new ELD standards and renamed as Unit of Study 13) Require and monitor teacher use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD to support EL students and meet their linguistically appropriate goals	LEA LEA	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	12) No cost 13) No cost
C. Increase the percentage of students who are college and/or career ready with 21st Century Skills by promoting critical thinking, collaboration, creativity, and using a variety of communication modes 1) Ensure that students K-12 have access to a variety of coursework and curriculum that is college and/or career oriented, including Advancement Via Individual Determination (AVID) 2) Encourage school sites to develop a focus/theme, i.e.:	LEA LEA	_X_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding Source: **Supplemental Concentration 0701** (Site 736 **mgmt. 0013**) 4300 Instructional materials: $35,000 2) Funding Source: **New EIA 0790** (***site 735*** distributed to each site

early college, medical, STEM, manufacturing, Global Citizenship etc. that will allow students to have exposure to a variety of learning opportunities and provide supplemental materials to integrate the curriculum. Sites will develop college/career programs such as Science, Technology, Engineering, Arts, and Math (STEAM), health pathways, etc. to meet the needs of their students as outlined in Single Plans 3) Adult and Career Education such as, adult basic education, CTE, ROP, ESL, GED, Citizenship, and a young adult transition center 4) Hire a College and Career Readiness Counselor for each high school to oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.	Hollyvale (HV) Mesa Grande (MG) Hesperia High (HHS) Cypress (CYP) Cottonwood LEA HHS OHHS SHS		based on ADA 1100: Salary: $180,626 2100: Salary: $461,311 3000: Benefits: $168,345 4200: Other Books: $18,114 4300: Materials/Supplies: $202,649 4400: Noncapitalized Equipment: $41,873 5200: Travel/Conferences: $92,167 5600: Rentals/Leases: $5,858 5700: Printing: $25,593 5800: Professional/Consulting Services: $199,079 Funding source: **Supplemental Concentration 0701** ***(Site 200 HV)*** 4300 Materials and supplies: $5,000 (***Site 737*** High Schools Pathway Support) 1100 Salary: $1,000 3000 Benefits: $168 4100: Textbooks: $500 4200: Other Books: $1,000 4300: Materials/Supplies: $42,800 4400: Noncapitalized Equipment: $15,500 5200:

			Travel/Conferences: $2,600 5600: Rentals/Leases: $10,400 5700: Printing/Field Trips/Postage: $5,032 5800: Professional/consulting Services: $21,000 ***(Site 230*** Music teacher) 1100 Salary: $53,872 3000 Benefits: $21,863 (***Site 140*** CtnPE teacher) 1100 Salary: $99,446 3000 Benefits: $29,222 ***(site 702*** Superintendent CISCO) 4300: Materials/Supplies: $150,000 (Projects) Materials/Supplies: 4300 Instructional materials/supplies: $32,315 ***(site 714*** Assistant Superintendent Projects) 4300 Instructional materials/supplies: $50,000 ***(site 730*** Assistant Superintendent Projects) 4400 Technology: $40,000 5200 Professional

development: $60,000
Funding source: **Mesa Grande Health and Medicine 0506** ***(Site 130*** health and medical lab resources)
4300 Instructional materials/supplies: $30,000
Funding Source: **Middle College 0505 (*Site 410*** HHS Early College)
5800 Contracted services: $250,000
Funding Source: **STEM 0314** (***Site 734*** STEM/Robotics)
1100: Salary-Certificated: $1,000
2200: Salary-Classified: $1,000
3000: Benefits: $402
4300: Materials/Supplies: $29,048
5200: Travel/Conferences: $5,550
5700: Printing: $2,500
5800: Professional/Consulting Services: $10,500
Funding Source: **Unrestricted 0000 *site 737***
5700 Printing: $10,000
3)) Funding Source: **ROP 0965** (***site 530***

			ROP/CTE) 1100 Salaries: $703,557 3000: Benefits: $237,249 4300: Material/Supplies: $110,034 5200: Travel/Conferences: $9,171 5500: Utilities: $260 5600: Rental/Leases: $12,999 5700: Intrfnd Services: $2,750 5800: Profession/Consulting: $5,300 Funding Source: **ROP Contracts 9650** (***site 530*** ROP/CTE) 2100 Salaries In. Aide: $9,981 2200: Salaries Support: $18,253 2300: Salaries Super: $46,357 2400: Salaries Clerical: $36,959 3000: Benefits: $33,163 4) Funding Source: **Supplemental Concentration 0701** 1200 Salaries: $307,779 3000 Benefits: $87,447
Additional Annual Actions:		__ALL	5) No cost

6) Prepare for and implement AVID Excel for middle school long term EL students 7) Implement a College/Career Readiness program for high school long-term EL students	LEA LEA	OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	6) No cost
8) Parents and students receive both high school graduation requirements and UC/CSU entrance requirements annually beginning in the 6th grade 9) Hold scholarship workshops for all high school RFEP students and their parents 10) Provide supplemental counseling for RFEP students so that each RFEP student enrolls in coursework that is UC/CSU approved and participates in college preparation programs and workshops	LEA LEA LEA	__ALL OR: __Low Income pupils _English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify _____	7) Funding source: **Supplemental Concentration 0701** (***site 737***) 5700 Printing: $2,000 8) No cost 9) Funding Source: **Supplemental Concentration 0701** (***site 734***) 1200 Certificated pupil support salary: $103,598 3000 Benefits: $17,923
D. Provide professional development for all staff including administrators 1) Sites and district will provide adequate and appropriate professional development and collaboration time including conferences, over-contract, substitutes and resources 2) Continue refining knowledge and implementation of CCSS and NGSS 3) Recruit and retain highly-qualified teachers and ensure appropriate placement; Teacher Induction (teacher reflective coaches and candidates), Interns, PAR 4) Provide Teachers on Assignment (TOA) – current instructional coaches	 LEA LEA LEA LEA	__ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding source: **Supplemental Concentration 0701** ***(site 737*** Plugged-In) 1100: Salary: $7,300 3000: Benefits: $1,219 4200: Other Books: $250 4300: Materials/Supplies: $3,200 5600: Rentals/Leases: $400 5700: Printing: $2,300 5800: Professional/Consulting Services: $5,331 ***(site 730*** Administrator training) 5200: Conferences: $70,000

2) Funding source: **Instructional materials 0756** ***(site 734*** math adoption pd) 4300: Materials/Supplies: $200,000
5800: Professional/Consulting Services: $50,000
3) Funding Source: **Unrestricted 0000** mgmt 7271 (***site 736***)
1100: Salaries: $25,706
3000: Benefits: $4,294
Funding Source: **BTSA 0160**
(***site 736***)
1100: Salaries: $293,835
3000: Benefits: $49,065
4) Funding Source: **Supplemental Concentration 0701** mgmt 0000 (***site 736***)
1100: Salary: $18,362
3000: Benefits: $3,195
Mgmt.. SUPP
1100: Salary: $182,941
3000: Benefits: $53,571
Funding source: **New EIA 0790**
(***site 735*** **Mgmt. SUPP)**
1100 Certificated Salary: $402,606
3000 Benefits:

			$113,533
Additional Annual Actions: 5) Increase support to sites with high LCFF of unduplicated students, such as staff and professional development 6) All staff will receive on-going training in methods to understand the economic status of students and the correlation with their learning such as Ruby Payne Framework on Understanding Poverty	LEA LEA	__ All --- OR: X__Low Income pupils X _English Learners X__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ __ALL	5) No cost 6) No cost
7) Provide teacher training in English Language Development to ensure continued student progress towards full English proficiency 8) Added support and training will be developed to enhance the instruction of long term EL students	LEA LEA	__ All --- OR: __Low Income pupils X _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ __ALL	7) No cost 8) No cost
9) All staff will receive on-going training in trauma-informed teaching 10) Classified staff will receive on-going training in procedures of how to register foster youth	LEA LEA	X_ALL --- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	9) Funding source: **Supplemental Concentration 0701 *(site 736*)** 5200 Professional development: $20,000 10) No cost

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	A. Increase and monitor proficiency of all students • District Single Assessment (3 times per year) – Establish baseline in October, 30% increase in individual scores in February, 75% increase in scores by May • Standardized test scores including CELDT – 50% of EL students attending US school 5 years or more will achieve basic or above in English proficiency, 9% of EL students will be reclassified • Data System to measure and monitor student results – Teachers will utilize the results of local assessments • CAASPP – Establish baseline B. All students need appropriate access to a viable curriculum, instruction and assessment • Exit rate from remedial/intervention programs – % of students exiting remedial/intervention programs will increase by 5% from previous year C. Increase the number of students attending college or are prepared for careers • A-G completion – 56%, an increase of 5%

	• ROP-CTE completion – 90% completion, an increase of 3%. • AP Exams – 50% of students passing AP exams with a score of 3 or higher will increase by 5% • EAP Results –EAP readiness scores in ELA 51% and Math 25% will increase by 5% and 10% respectively over previous year • Schools offering college/career pathways – An additional 10% of schools will offer college/career pathways D. Increase knowledge and practice of staff to transition to CCSS and 21st Century Learning • District 4C Rubric – Sites will use the rubric to measure growth in implementation of 4Cs – 3Xs a year • Database of teacher credentials and assignments – 100% of teachers will be highly qualified

Actions/Services	All	Pupils to be served within identified scope of service	Budgeted Expenditures
A. All students will increase performance levels in all subjects		X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) Funding Source: **Instructional Materials 0756** (***site 734***) 4100 Textbooks: $200,000 (maintain) 4100 Textbooks: $1,200,000 (ELA/World Language adoption) 3) Funding Source: **Information Technology 0504** mgmt SUPP (***site 715***) 4300: Materials/Supplies $350,000 4400: Noncapitalized Equipment: $150,000 5600 Device lease payments: $2,700,000 (***site 737*** 3D printers/ supplies) 4300: Materials/Supplies: $10,000 4400 Noncapitalized Equipment: $7,000 5600: Rentals/Leases: $4,000
1) Use supplemental resources to integrate and align curriculum with state standards, including ELD standards	LEA		
2) Purchase or maintain standards-based district adopted textbooks and/or resources to teach state standards	LEA		
3) Purchase digital devices, replacement parts such as cords, and repairs	LEA		
4) Continue to develop Units of Study	LEA		
5) Integrate arts across the curriculum through supplemental materials	LEA		
6) Monitor student progress using common formative assessments, District Single Assessment and English language development assessment through data management system	LEA		
7) Analyze results of AP and EAP tests	LEA		
8) California Assessment of Student Performance and Progress (CAASPP)	LEA		

			6400: Equipment: $9,000 4) No cost 5) No cost 6) Funding Source: **Unrestricted 0000** (***site 737*** data system) 5800 Prof. Services: $132,000 (**site 737** calibration) 1100: Salary: $64,267 3000: Benefits: $10,733 Funding Source: **Supplemental Concentration 0701** (***site 737*** ESGI) 5800 Online Subscription: $8,500 7) No cost 8) No cost
Additional Annual Actions: 9) Teachers will use data to determine additional strategic and intensive support needed	LEA	__ALL OR: X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	9) No cost
10) EL students will be provided academic support to meet specific needs of the core instructional program to ensure that they meet Annual Measurable Achievement Objectives (AMAO 1-3) 11) Ensure that the teachers are addressing the ELA and ELD standards when instructing English Learners and that a solid and consistent program of ELD instruction is provided daily. 12) Provide language support services to sites	LEA LEA LEA	__ALL OR: __Low Income pupils X_ English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	10) No cost 11) No cost 12) Funding Source: **New EIA 0790** ***(site 734***) 2300 Classified supervisor salary: $71,208 2400 Classified support salaries: $202,259 3000 Benefits: $101,578

13) Provide opportunities for foster parents to be trained in how to support students academically	LEA Cottonwood Mission Crest Juniper Oak Hills	__ALL OR: __Low Income pupils _English Learners X__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	13) Funding Source: **Unrestricted 0000** mgmt SUPP (***site 733***) 4200 Books and other reference materials: $2,000
B. Ensure universal access to a viable curriculum by providing alternative ways to access the curriculum 1) Provide online courses-credit recovery and core programs 2) Provide supplemental materials, curriculum, supplies to support students with disabilities 3) Differentiate, personalize and pace lessons to meet student needs through project-based learning, etc. 4) Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills 5) Conduct content area interventions during the school day and potentially before/after school (certificated and classified over-contract) 6) Summer school for credit recovery and enrichment (certificated/classified over-contracts, supplemental resources) 7) Psychologists/counselors will provide academic guidance, socio-emotional support and foster school connectedness and assist in the development of individual learning plans (hire 2 additional psychologists for a total of 6) 8) Hire 1 additional coach to support Students with Disabilities and behavior problems 9) Hire a Behavior Analyst to support teachers in developing plans and strategies to positively impact individual conduct and classroom management	 LEA LEA LEA LEA LEA LEA LEA MHS/CRHS LEA LEA	_X_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) No cost 4) No cost 5) No cost 6) Funding Source: **Summer School 0100** (***site 737*** **mgmt. SUPP)** 1100 Teacher salaries: $124,920 1200 Certificated pupil support salaries: $6,240 1300 Certificated administrator salaries: $19,500 2200 Classified pupil support salaries: $6,277 2400 Clerical, technical, and office staff salaries: $4,518 2900 Other classified salaries: $6,174 3000 Benefits: $29,266 4300 Materials and supplies: $2,100 5700 Printing: $1,005 7) Funding Source: **res. Supplemental Concentration 0701** mgmt. SUPP (***site 731***) 1200 Salaries:

			$216,000 3000 Benefits: $58,732 8) Funding Source: res. **Supplemental Concentration 0701 (*site 731)*** 1100: Salary: $83,000 3000: Benefits: $31,024 9) Funding Source: **res. Supplemental Concentration 0701 *(site 731)*** 1200: Salary: $108,000 3000: Benefits: $29,366
Additional Annual Actions: 10) Ensure universal access is provided to all students through additional programs, time, ancillary support materials and differentiated instruction, including preschool, designed to support learner's acquisition of core concept and skills.	LEA	__ALL OR: X_Low Income pupils X_English Learners X_Foster Youth __Redesignated fluent English proficient X_Other Subgroups:(Specify)_Students with Disabilities	10) Funding Source: **New EIA 0790 *(site 735)*** 4300 Materials and supplies: $44,130 4400: Noncapitalized Equipment: $500 5600: Rentals/Leases: $20,000 5700:Motor Pool/Print: $1,500 5800: Professional/Consulting Services: $3,870 Funding Source: **First Five 0905 *(site 735)*** 1100: Salary- Cert. Subs: $15,000 2100: Salary-Assistants: $432,773 2300 Salary-Supervisor: $36,115 2400: Salary-Clerical: $41,034 3000 Benefits:

			$147,978 4100: Textbooks: $38,121 4200: Other Books: $2,000 4300: Materials/Supplies: $21,615 5200: Travel/Conferences: $12,500 5600: Rentals/Leases: $2,000 5700: Printing/Postage: $7,500 5800: Professional/Consulting Services: $3,364
11) Allocate funds for academic supports, tests and remediation; transportation; and costs and fees for athletics and extracurricular programs. Ensure all 10th graders have an opportunity to participate in the PSAT as a means to prepare them for college	LEA	__ALL OR: X_Low Income pupils _English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	11) Funding Source: **Testing 0080** (***site 737*** Mgmt. **SUPP)** 5800 Other Administrative services: $20,000
12) Teachers will use date to determine additional strategic and intensive support (including building academic vocabulary both orally and in reading and writing) needed for English Learners (EL) as outlined in the District's Effective Model of Instruction revised to address the new ELD standards and renamed as Unit of Study 13) Require and monitor teacher use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD to support EL students and meet their linguistically appropriate goals	LEA LEA	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	12) No cost 13) No cost

C. Increase the percentage of students who are college and/or career ready with 21st Century Skills by promoting critical thinking, collaboration, creativity, and using a variety of communication modes 1) Ensure that students K-12 have access to a variety of coursework and curriculum that is college and/or career oriented, including Advancement Via Individual Determination (AVID) 2) Encourage school sites to develop a focus/theme, i.e.: early college, medical, STEM, manufacturing, Global Citizenship etc. that will allow students to have exposure to a variety of learning opportunities and provide supplemental materials to integrate the curriculum. Sites will develop college/career programs such as Science, Technology, Engineering, Arts, and Math (STEAM), health pathways, etc. to meet the needs of their students as outlined in Single Plans 3) Adult and Career Education such as, adult basic education, CTE, ROP, ESL, GED, Citizenship, and a young adult transition center 4) Hire a College and Career Readiness Counselor for each high school to oversee the college and career resource center, help create new pathways and develop internships, work with students on transition plans for careers/college, work as a liaison with colleges and employers, etc.	LEA LEA Hollyvale (HV) Mesa Grande (MG) Hesperia High (HHS) Cypress (CYP) Cottonwood LEA HHS OHHS SHS	_X_ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding Source: **Supplemental Concentration 0701** (Site 736 **mgmt. 0013**) 4300 Instructional materials: $35,000 2) Funding Source: **New EIA 0790** (***site 735*** distributed to each site based on ADA 1100: Salary: $180,626 2100: Salary: $461,311 3000: Benefits: $168,345 4200: Other Books: $18,114 4300: Materials/Supplies: $202,649 4400: Noncapitalized Equipment: $41,873 5200: Travel/Conferences: $92,167 5600: Rentals/Leases: $5,858 5700: Printing: $25,593 5800: Professional/Consulting Services: $199,079 Funding source: **Supplemental Concentration 0701** ***(Site 200 HV)*** 4300 Materials and supplies: $5,000 (***Site 737*** High Schools Pathway Support) 1100 Salary: $1,000 3000 Benefits: $168

			4100: Textbooks: $500 4200: Other Books: $1,000 4300: Materials/Supplies: $42,800 4400: Noncapitalized Equipment: $15,500 5200: Travel/Conferences: $2,600 5600: Rentals/Leases: $10,400 5700: Printing/Field Trips/Postage: $5,032 5800: Professional/consulting Services: $21,000 ***(Site 230*** Music teacher) 1100 Salary: $53,872 3000 Benefits: $21,863 (***Site 140*** CtnPE teacher) 1100 Salary: $99,446 3000 Benefits: $29,222 ***(site 702*** Superintendent CISCO) 4300: Materials/Supplies: $150,000 (Projects) Materials/Supplies: 4300 Instructional materials/supplies: $32,315 ***(site 714*** Assistant Superintendent Projects)

4300 Instructional materials/supplies: $50,000
(site 730 Assistant Superintendent Projects)
4400 Technology: $40,000
5200 Professional development: $60,000
Funding source: **Mesa Grande Health and Medicine 0506**
(Site 130 health and medical lab resources)
4300 Instructional materials/supplies: $30,000
Funding Source: **Middle College 0505**
(***Site 410*** HHS Early College)
5800 Contracted services: $250,000
Funding Source: **STEM 0314**
(***Site 734*** STEM/Robotics)
1100: Salary-Certificated: $1,000
2200: Salary-Classified: $1,000
3000: Benefits: $402
4300: Materials/Supplies: $29,048
5200: Travel/Conferences: $5,550
5700: Printing: $2,500

5800: Professional/Consulting Services: $10,500
Funding Source: **0000** ***site 737***
5700 Printing: $10,000

3)) Funding Source:**ROP 0965** (***site 530*** ROP/CTE)
1100 Salaries: $703,557
3000: Benefits: $237,249
4300: Material/Supplies: $110,034
5200: Travel/Conferences: $9,171
5500: Utilities: $260
5600: Rental/Leases: $12,999
5700: Intrfnd Services: $2,750
5800: Profession/Consulting: $5,300
Funding Source: **ROP Contracts 9650** (***site 530*** ROP/CTE)
2100 Salaries In. Aide: $9,981
2200: Salaries Support: $18,253
2300: Salaries Super: $46,357
2400: Salaries Clerical: $36,959
3000: Benefits: $33,163

			4) Funding Source: **Supplemental Concentration 0701** 1200 Salaries: $307,779 3000 Benefits: $87,447
Additional Annual Actions: 5) Prepare for and implement AVID Excel for middle school long term EL students 6) Implement a College/Career Readiness program for high school long-term EL students	LEA LEA	__ALL OR: __Low Income pupils X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5) No cost 6) No cost
7) Parents and students receive both high school graduation requirements and UC/CSU entrance requirements annually beginning in the 6th grade 8) Hold scholarship workshops for all high school RFEP students and their parents 9) Provide supplemental counseling for RFEP students so that each RFEP student enrolls in coursework that is UC/CSU approved and participates in college preparation programs and workshops	LEA LEA LEA	__ALL OR: __Low Income pupils _English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify _____	7) Funding source: **Supplemental Concentration 0701** (***site 737***) 5700 Printing: $2,000 8) No cost 9) Funding Source: **Supplemental Concentration 0701** (***site 734***) 1200 Certificated pupil support salary: $103,598 3000 Benefits: $17,923
D. Provide professional development for all staff including administrators 1) Sites and district will provide adequate and appropriate professional development and collaboration time including conferences, over-contract, substitutes and resources 2) Continue refining knowledge and implementation of CCSS and NGSS 3) Recruit and retain highly-qualified teachers and ensure appropriate placement; Teacher Induction (teacher reflective coaches and candidates), Interns, PAR 4) Provide Teachers on Assignment (TOA) – current instructional coaches	LEA LEA LEA LEA	__ALL OR: __Low Income pupils _English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding source: **Supplemental Concentration 0701** ***(site 737*** Plugged-In) 1100: Salary: $7,300 3000: Benefits: $1,219 4200: Other Books: $250 4300: Materials/Supplies: $3,200 5600: Rentals/Leases: $400

			5700: Printing: $2,300 5800: Professional/Consulting Services: $5,331 ***(site 730*** Administrator training) 5200: Conferences: $70,000 2) Funding source: **Instructional Materials 0756** ***(site 734*** math adoption pd) 4300: Materials/Supplies: $200,000 5800: Professional/Consulting Services: $50,000 3) Funding Source: **Unrestricted 0000** mgmt 7271 (***site 736***) 1100: Salaries: $25,706 3000: Benefits: $4,294 Funding Source: **0160** (***site 736***) 1100: Salaries: $293,835 3000: Benefits: $49,065 4) Funding Source: **Supplemental Concentration 0701** mgmt 0000 (***site 736***) 1100: Salary: $18,362 3000: Benefits: $3,195 Mgmt.. SUPP 1100: Salary: $182,941 3000: Benefits: $53,571

			Funding source: **New EIA 0790** (***site 735*** **Mgmt. SUPP)** 1100 Certificated Salary: $402,606 3000 Benefits: $113,533
Additional Annual Actions: 5) Increase support to sites with high LCFF of unduplicated students, such as staff and professional development 6) All staff will receive on-going training in methods to understand the economic status of students and the correlation with their learning such as Ruby Payne Framework on Understanding Poverty	LEA LEA	__ALL OR: X_Low Income pupils X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	5) No cost 6) No cost
7) Provide teacher training in English Language Development to ensure continued student progress towards full English proficiency 8) Added support and training will be developed to enhance the instruction of long term EL students	LEA LEA	__ALL OR: _Low Income pupils X_English Learners _Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	7) No cost 8) No cost
9) All staff will receive on-going training in trauma-informed teaching 10) Classified staff will receive on-going training in procedures of how to register foster youth	LEA LEA	__ALL OR: X_Low Income pupils X_English Learners X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	9) Funding source: **Supplemental Concentration 0701** ***(site 736***) 5200 Professional development: $20,000 10) No cost

GOAL:	2. To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	A. Maintain and/or improve safety practices at all sites. B. Gather input by parents and students regarding safety. C. Provide instructional materials, staffing, facilities, equipment, furniture, and grounds that are conducive to student learning and safety.	

	D. Increase attendance and graduation rates and decrease dropout, suspension and expulsion rates. E. Promote emotional, physical and social well-being of all students. Graduation Rate: 2013-14 - 87.1%, EL: 79.8% Graduation Rate: 2014-15 – 88%, EL: 80%
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	• Safe School Plans – 100% updated annually • Williams Quarterly Reports (WQR) – All sites compliant • Graduation/dropout rates (middle and high school) - Graduation rates will increase by 1% and dropout rate decrease by 1% • Suspension/expulsion rates – Suspension/expulsion rates will decrease by 1% • Student Attendance/Chronic Absenteeism rates – Pupils who are absent on 10% or more of the schooldays in the school year will decrease by 1% • Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase by 5% over previous year • Site student surveys and OnBoard survey results will help establish a baseline for school climate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Ensure that all sites have a Safe School Plan (SSP) 100% of schools will update safety plans and conduct school safety drills. 1) Sites will update their safe school plan annually	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost
B. Provide students and parents with opportunities to discuss concerns regarding school climate and safe learning environment 1) Sites will distribute and review parent and student surveys regarding school climate and instructional program 2) Provide parents with forums to discuss school climate and safety	LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost
Additional Annual Actions: 3) Ensure LEA foster youth liaison has adequate time, knowledge and resources, including additional staff if needed to fully execute the responsibilities 4) Liaison will hold foster parent meetings to provide information and support to families	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3) No cost 4) No cost 5) Funding Source:

5) Social Worker will assist children and families with social issues/challenges impacting education	LEA		**Supplemental Concentration 0701** (***site 733***) 2900 Salary: $94,364 3000 Benefits: $22,619 4300 Materials and supplies: $2,000 5200: 5700 Mileage: $10,900 5800: Professional/Consulting Services: $13,600
C. Ensure all instructional materials, facilities, equipment, furniture and grounds are maintained in good repair 1) All sites will be compliant with Williams' Settlement Legislation through regular safety inspections and appropriate repairs or maintenance completed in a timely manner 2) Ensure all facilities, equipment, furniture and grounds are maintained in good repair, including additional personnel and police vehicles 3) Provide administrative and library services, supported by a standards-aligned plan integrating the arts into the curriculum to support literacy and numeracy 4) Provide technology support services integrating 21st Century Skills into the curriculum including the arts to support literacy and numeracy. Hire a Data System Analyst.	LEA LEA LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) Funding source: **New EIA 0790** (***site 734***) 2200: Salary: $502,938 3000 Benefits: $184,647 Funding source: **Supplemental Concentration 0701** ***(site 734*** innovative learning environment)

			4300 Instructional materials/supplies: $15,000 4400 Technology: $15,000 4) Funding source: **New EIA 0790** (***site 715***) 2200: Salary: $474,006 3000: Benefits: $183,568 Funding Source: **Supplemental Concentration 0701** (***site 715)*** 2200: Salary: $60,000 3000: Benefits: $14,525
D. Increase attendance rates and graduation rates and decrease dropout rates, suspension and expulsion rates and absenteeism rates, especially chronic absenteeism (a pupil who is absent on 10 percent or more of the school days in the school year) 1) Suspensions/expulsion rates will decrease by 1% 2) Chronic absenteeism rates will decrease by 1% 3) Provide programs, activities and incentives such as Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/iExpo, Renaissance, I Can Film Festival, college field trips, and award programs to encourage school connectedness	LEA LEA LEA LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) Funding source: **Supplemental Concentration 0701** (***site 734*** AARC) 5800 Contracted services: $80,700 Funding

			source: **Supplemental Concentration 0701** (***site 733*** A2A Contract) 5800 Consulting services: $122,000 3) Funding Source: **Unrestricted 0000** mgmt 7140 (***site 735***) 1100 Salary: $4,136 3000 Benefits: $690 4300 Materials and supplies: $2,364 5700 Printing: $1,000 5800: Professional/Consulting Services: $1,810 Funding source: **Supplemental Concentration 0701** ***(site 737***) I Can 1100: Salary: $1,000 3000: Benefits: $168

			4300: Materials/Supplies: $500 5200: Travel/Conferences: $50 5600: Rentals/Leases: $150 5700: Printing: $332 5800: Professional/Consulting Services: $800
E. Promote emotional, physical and social well-being of all students. 1) Encourage sites to establish programs such as OnBoard, peer counseling, Safe School Ambassadors, and other anti-bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Rachel's Challenge, 100 Mile Club, etc. to help support students	LEA LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding Source: **Supplemental Concentration 0701** (***site 715***) OnBoard 5800: Professional/Consulting services: $30,000

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	• Safe School Plans – 100% updated annually • Williams Quarterly Reports (WQR) – All sites compliant • Graduation/dropout rates (middle and high school) - Graduation rates will increase by 1% and dropout rate decrease by 1% • Suspension/expulsion rates – Suspension/expulsion rates will decrease by 1% • Student Attendance/Chronic Absenteeism rates – Pupils who are absent on 10% or more of the schooldays in the school year will decrease by 1% • Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase by 5% over previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

A. Ensure that all sites have a Safe School Plan (SSP) 100% of schools will update safety plans and conduct school safety drills. 1) Sites will update their safe school plan annually	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost
B. Provide students and parents with opportunities to discuss concerns regarding school climate and safe learning environment 1) Sites will distribute and review parent and student surveys regarding school climate and instructional program 2) Provide parents with forums to discuss school climate and safety	LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost
Additional Annual Actions: 3) Ensure LEA foster youth liaison has adequate time, knowledge and resources, including additional staff if needed to fully execute the responsibilities 4) Liaison will hold foster parent meetings to provide information and support to families 5) Social Worker will assist children and families with social issues/challenges impacting education	 LEA LEA LEA	__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3) No cost 4) No cost 5) Funding Source: **Supplemental Concentration 0701** (***site 733***) 2900 Salary: $94,364 3000 Benefits: $22,619 4300 Materials and supplies: $2,000 5200: 5700 Mileage: $10,900 5800: Professional/Consulting Services: $13,600
C. Ensure all instructional materials, facilities, equipment,	LEA	_X_ALL	1) No cost

furniture and grounds are maintained in good repair 1) All sites will be compliant with Williams' Settlement Legislation through regular safety inspections and appropriate repairs or maintenance completed in a timely manner 2) Ensure all facilities, equipment, furniture and grounds are maintained in good repair, including additional personnel and police vehicles 3) Provide administrative and library services, supported by a standards-aligned plan integrating the arts into the curriculum to support literacy and numeracy 4) Provide technology support services integrating 21st Century Skills into the curriculum including the arts to support literacy and numeracy. Hire a Data System Analyst.	LEA LEA LEA LEA	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	2) No cost 3) Funding source: **New EIA 0790** (***site 734***) 2200: Salary: $502,938 3000 Benefits: $184,647 Funding source: **Supplemental Concentration 0701** ***(site 734*** innovative learning environment) 4300 Instructional materials/supplies: $15,000 4400 Technology: $15,000 4) Funding source: **New EIA 0790** (***site 715***) 2200: Salary: $474,006 3000: Benefits: $183,568 Funding Source:

			Supplemental Concentration 0701 (***site 715)*** 2200: Salary: $60,000 3000: Benefits: $14,525
D. Increase attendance rates and graduation rates and decrease dropout rates, suspension and expulsion rates and absenteeism rates, especially chronic absenteeism (a pupil who is absent on 10 percent or more of the school days in the school year) 1) Suspensions/expulsion rates will decrease by 1% 2) Chronic absenteeism rates will decrease by 1% 3) Provide programs, activities and incentives such as Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/iExpo, Renaissance, I Can Film Festival, college field trips, and award programs to encourage school connectedness	LEA LEA LEA LEA LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) Funding source: **Supplemental Concentration 0701** (***site 734*** AARC) 5800 Contracted services: $80,700 Funding source: **Supplemental Concentration 0701** (***site 733*** A2A Contract) 5800 Consulting services: $122,000 3) Funding Source: **Unrestricted 0000** mgmt 7140 (***site 735***) 1100 Salary: $4,136 3000 Benefits: $690

			4300 Materials and supplies: $2,364 5700 Printing: $1,000 5800: Professional/Consulting Services: $1,810 Funding source: **Supplemental Concentration 0701** ***(site 737***) I Can 1100: Salary: $1,000 3000: Benefits: $168 4300: Materials/Supplies: $500 5200: Travel/Conferences: $50 5600: Rentals/Leases: $150 5700: Printing: $332 5800: Professional/Consulting Services: $800
E. Promote emotional, physical and social well-being of all students. 1) Encourage sites to establish programs such as OnBoard, peer counseling, Safe School Ambassadors, and other anti-	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	1) Funding Source: **Supplemental Concentration**

bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Rachel's Challenge, 100 Mile Club, etc. to help support students		__Other Subgroups:(Specify)_____	**0701** (***site 715***) OnBoard 5800: Professional/Consulting services: $30,000

LCAP Year 3: 2016-17			
Expected Annual Measurable Outcomes:	• Safe School Plans – 100% updated annually • Williams Quarterly Reports (WQR) – All sites compliant • Graduation/dropout rates (middle and high school) - Graduation rates will increase by 1% and dropout rate decrease by 1% • Suspension/expulsion rates – Suspension/expulsion rates will decrease by 1% • Student Attendance/Chronic Absenteeism rates – Pupils who are absent on 10% or more of the schooldays in the school year will decrease by 1% • Physical Fitness Test - % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase by 5% over previous year		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Ensure that all sites have a Safe School Plan (SSP) 100% of schools will update safety plans and conduct school safety drills. 1) Sites will update their safe school plan annually	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost
B. Provide students and parents with opportunities to discuss concerns regarding school climate and safe learning environment 1) Sites will distribute and review parent and student surveys regarding school climate and instructional program 2) Provide parents with forums to discuss school climate and safety	LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost
Additional Annual Actions: 3) Ensure LEA foster youth liaison has adequate time, knowledge and resources, including additional staff if needed to fully execute the responsibilities 4) Liaison will hold foster parent meetings to provide information and support to families	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	3) No cost 4) No cost 5) Funding Source:

5) Social Worker will assist children and families with social issues/challenges impacting education	LEA		**Supplemental Concentration 0701** (***site 733***) 2900 Salary: $94,364 3000 Benefits: $22,619 4300 Materials and supplies: $2,000 5200: 5700 Mileage: $10,900 5800: Professional/Consulting Services: $13,600
C. Ensure all instructional materials, facilities, equipment, furniture and grounds are maintained in good repair 1) All sites will be compliant with Williams' Settlement Legislation through regular safety inspections and appropriate repairs or maintenance completed in a timely manner 2) Ensure all facilities, equipment, furniture and grounds are maintained in good repair, including additional personnel and police vehicles 3) Provide administrative and library services, supported by a standards-aligned plan integrating the arts into the curriculum to support literacy and numeracy 4) Provide technology support services integrating 21st Century Skills into the curriculum including the arts to support literacy and numeracy. Hire a Data System Analyst.	LEA LEA LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) Funding source: **New EIA 0790** (***site 734***) 2200: Salary: $502,938 3000 Benefits: $184,647 Funding source: **Supplemental Concentration 0701** ***(site 734*** innovative learning environment)

			4300 Instructional materials/supplies: $15,000 4400 Technology: $15,000 4) Funding source: **New EIA 0790** (***site 715***) 2200: Salary: $474,006 3000: Benefits: $183,568 Funding Source: **Supplemental Concentration 0701** (***site 715)*** 2200: Salary: $60,000 3000: Benefits: $14,525
D. Increase attendance rates and graduation rates and decrease dropout rates, suspension and expulsion rates and absenteeism rates, especially chronic absenteeism (a pupil who is absent on 10 percent or more of the school days in the school year) 1) Suspensions/expulsion rates will decrease by 1% 2) Chronic absenteeism rates will decrease by 1% 3) Provide programs, activities and incentives such as Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair/iExpo, Renaissance, I Can Film Festival, college field trips, and award programs to encourage school connectedness	LEA LEA LEA LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) Funding source: **Supplemental Concentration 0701** (***site 734*** AARC) 5800 Contracted services: $80,700 Funding

			source: **Supplemental Concentration 0701** (***site 733*** A2A Contract) 5800 Consulting services: $122,000 3) Funding Source: **Unrestricted 0000** mgmt 7140 (***site 735***) 1100 Salary: $4,136 3000 Benefits: $690 4300 Materials and supplies: $2,364 5700 Printing: $1,000 5800: Professional/Consulting Services: $1,810 Funding source: **Supplemental Concentration 0701** ***(site 737***) I Can 1100: Salary: $1,000 3000: Benefits: $168

			4300: Materials/Supplies: $500 5200: Travel/Conferences: $50 5600: Rentals/Leases: $150 5700: Printing: $332 5800: Professional/Consulting Services: $800
E. Promote emotional, physical and social well-being of all students. 1) Encourage sites to establish programs such as OnBoard, peer counseling, Safe School Ambassadors, and other anti-bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Rachel's Challenge, 100 Mile Club, etc. to help support students	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) Funding Source: **Supplemental Concentration 0701** (***site 715***) OnBoard 5800: Professional/Consulting services: $30,000

GOAL:	3. To involve our parents, families, and community stakeholders as direct partners in the education of all students.	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5__ 6_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	A. Increase the participation of all stakeholders in district and site activities	
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
LCAP Year 1: 2016-17		

Expected Annual Measurable Outcomes:	Parent/student/community survey input – 100% Parent participation report – Increase attendance by 3% at various meetings/workshops		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Ensure parent and community involvement in academic improvement strategies, including representatives from EL, LI, and FY populations 1) Provide parent training, learning opportunities and workshops, including the use of technology 2) District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners 3) Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skill and student achievement 4) District and site administrators will inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs 5) Communicate student progress through access to parent portals/links on the district website and information system 6) Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers 7) Parent and students receive both high school graduation and UC/CSU entrance requirements annually beginning in the 6th grade	LEA LEA LEA LEA LEA LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) No cost 4) Funding source: **Unrestricted 0000** (***site 737***) 5700 Postage: $5,000 5) Funding Source: **0000** (***site 702*** Automated Caller-Blackboard Connect/Student Info System) 5800 Professional services: $231,000 (***site 702*** 6) Funding source: **Supplemental Concentration 0701** (site ***735*** Infograph) 5800 Professional services: $10,000

			7) Funding Source: **Supplemental Concentration 0701** (***site 737***) (On-line Transcripts) 5800: Professional/Consulting Services: $20,000

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	Parent/student/community survey input – 100% Parent participation report – Increase attendance by 3% at various meetings/workshops

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Ensure parent and community involvement in academic improvement strategies, including representatives from EL, LI, and FY populations 1) Provide parent training, learning opportunities and workshops, including the use of technology 2) District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners 3) Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skill and student achievement 4) District and site administrators will inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs 5) Communicate student progress through access to parent portals/links on the district website and information system 6) Inform parents of site and district news and events	LEA LEA LEA LEA LEA LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) No cost 4) Funding source: **Unrestricted 0000** (***site 737***) 5700 Postage: $5,000 5) Funding Source: **Unrestricted 0000** (***site 702*** Automated Caller-Blackboard Connect/Stude

through district and individual school site web pages, automated calls, newsletters and flyers 7) Parent and students receive both high school graduation and UC/CSU entrance requirements annually beginning in the 6th grade. Begin using online program, Parchment to allow access to transcripts and give students the ability to send info to colleges.	LEA		nt Info System) 5800 Professional services: $231,000 (***site 702*** 6) Funding source: **Supplemental Concentration 0701** (site ***735*** Infograph) 5800 Professional services: $10,000 7) Funding Source: **Supplemental Concentration 0701** (***site 737***) (On-line Transcripts) 5800: Professional/Consulting Services: $20,000

LCAP Year 3: 2016-17

Expected Annual Measurable Outcomes:	Parent/student/community survey input – 100% Parent participation report – Increase attendance by 3% at various meetings/workshops

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
A. Ensure parent and community involvement in academic improvement strategies, including representatives from EL, LI, and FY populations 1) Provide parent training, learning opportunities and workshops, including the use of technology	LEA LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	1) No cost 2) No cost 3) No cost

2) District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners 3) Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skill and student achievement 4) District and site administrators will inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs 5) Communicate student progress through access to parent portals/links on the district website and information system 6) Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers 7) Parent and students receive both high school graduation and UC/CSU entrance requirements annually beginning in the 6th grade	LEA LEA LEA LEA LEA LEA		4) Funding source: **Unrestricted 0000** (***site 737***) 5700 Postage: $5,000 5) Funding Source: Unrestricted **0000** (***site 702*** Automated Caller-Blackboard Connect/Student Info System) 5800 Professional services: $231,000 (***site 702*** 6) Funding source: **Supplemental Concentration** unding Source: **0701** (site ***735*** Infograph) 5800 Professional services: $10,000 7) Funding Source: **Supplemental Concentration 0701** (***site 737***) (On-line Transcripts)

			5800: Professional/Consulting Services: $20,000

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.

<table>
<tr><td>Original GOAL from prior year LCAP:</td><td colspan="2">1. To provide high quality classroom curriculum, instruction and assessment to prepare our students for success in college and/or a career.</td><td>Related State and/or Local Priorities:
1_X_ 2_X_ 3_X_ 4_X_ 5_X_ 6_X_
7_X_ 8_X_
COE only: 9__ 10__
Local : Specify _____</td></tr>
<tr><td>Goal Applies to:</td><td colspan="3">Schools: All
Applicable Pupil Subgroups: All</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td>Increase and monitor proficiency of all students
• District Single Assessment (3 times per year) – Establish baseline in October, 30% increase in individual scores in February, 75% increase in scores by May. Metric: District Single Assessment Results as recorded in Illuminate
• Standardized test scores including CELDT – 50% of EL students attending US school 5 years or more will achieve basic or above in English proficiency; 9% of EL students will reclassified. Metric CELDT and CAASSP
• Data System to measure and monitor student results – Teachers will utilize the results of local assessments. Metric: Illuminate log-in data
All students need appropriate access to a viable curriculum, instruction and assessment
• Exit rate from remedial/intervention programs - % of students exiting remedial/intervention programs will increase by 5% from previous year. Metric: Site pre/post reports
Increase the number of students attending college or are prepared for careers
• A-G/ROP-CTE completion - % of students who complete A-G/ROP/CTE requirements will increase by 5%. Metric: Illuminate reports
• AP Exams - % of students passing AP exams with a</td><td>Actual Annual Measurable Outcomes:</td><td>Increase and monitor proficiency of all students:
• Single Assessment:
K-6
ELA October Baseline: 38.9% Math Oct: 33.2%
February: 49.1% Feb: 50.8%
May: 59.4%, May: 59.3%
7-12
ELA October Baseline: 52.73% Math Oct: 27.8%
February: 55.1% Feb: 35.18%
May: 51.4%, May: 54.1%
• CELDT: 2014-15: Long-term EL: 58%, Reclass: 11%
• CAASSP:State informed districts to not use 2014-15 scores as baseline data
• Data system:
Teachers are using common formative assessments and the single assessment to guide instruction and provide remediation and enrichment as appropriate. 90% of teachers are utilizing local/common formative assessments and a single assessment.
All students need appropriate access to a viable curriculum, instruction and assessment:
• The number of students in intervention programs varied throughout the year since the intervention process is fluid and students enter and exit programs based on overall need and effectiveness of intervention. There was a range of at least 5% to 75%</td></tr>
</table>

	score of 3 or higher will increase by 10%. Metric: College Board AP Test Results • EAP Results – EAP readiness scores in ELA and Math will increase by 5% over previous year. Metric: UC/CSU reports • Schools offering college/career pathways – An additional 20% of schools will offer college/career pathways. Metric: Site program report Increase knowledge and practice of staff to transition to CCSS and 21st Century Learning • District 4C Implementation – Sites will use the rubric to measure growth in implementation of 4Cs. Metric District 4C Rubric • 100% of teachers will be highly qualified – Metric: Database of teacher credentials and assignments		growth of students' growth overall Increase the number of students attending college or are prepared for careers: • % of students completing A-G requirements in 2015-16 is 38%. • % of students completing ROP/CTE requirements in 2015-16 is unavailable at this time. • The % of students passing AP exams with a score of 3 or higher in 2014-15 was 45%. 2015-16 results are not available at this time • EAP ELA Readiness score increased from 29% to 46%, a 17% increase • EAP Math Readiness score increased from 14% to 15%, a 1% increase • 19 schools, 76%, have established themed pathways: Canyon Ridge: School of Media and Arts Carmel: School of Leadership: A Leader in Me Cottonwood: School of Social, Physical and Academic Fitness Cypress: School of Visual and Performing Arts Eucalyptus: Academy of Environmental Science Hesperia High: Authentic Learning for College and Careers Hesperia Jr: School of College and Career Pathways Joshua Circle: School of Business and Innovation Juniper: School of Literacy, Communication and Character Kingston: School of Citizenship, Community and Government Krystal: School of Science, Math & Technology Lime St.: School of Technology and Innovative Learning Maple: School of Global Citizenship Mesa Grande: School of Health and Medicine Mission Crest: School in Service of Others Mojave: School of Business and Entrepreneurship Ranchero: A League of Project Based Learning Topaz: Leadership Through Community Service Increase knowledge and practice of staff to transition to

			CCSS and 21st Century Learning: • 4Cs visits were held during the year at all sites. The aggregate score at the end of the 2014-15 school year was 7.41, the first visit in 2015-16 was 6.82 and the end of the 2015-16 school year visit was 7.11, higher than year end goal of 6. • 97% of teachers are highly qualified-majority being in Special Education (73% of the 3%). Those that aren't are taking classes through the Verification Process through Special Settings (VPSS) or will be taking the CSET.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
A. All students will increase performance levels in all subjects 1) Use supplemental resources to integrate and align curriculum with state standards, including ELD standards 2) Purchase or maintain standards-based district adopted textbooks and/or resources to teach state standards 3) Purchase digital devices and curriculum, including textbooks, and maintain infrastructure 4) Continue to develop Units of Study 5) Continue reduction of class sizes TK-12 6) Integrate arts across the curriculum through supplemental materials 7) Monitor student progress using common formative assessments, District Single Assessment and English language development assessment through data management system 8) Analyze results of California High School Exit Exam, AP and EAP tests 9) California Assessment of Student Performance and Progress (CAASPP) 10) Staff will begin developing the math curriculum for adoption	1) $160,000 res. 0790 (site 735 additional resources for CMS, OHHS, SHS obj. 4300) 2) $450,000 res. 0756 (site 734 obj. 4100) 3) $500,000 res. 0504 (site 715 devices obj. 4400) $2,700,000 res. 0504 (site 715 device lease payments obj.	A1. Sites purchased supplemental materials to integrate and align curriculum. These expenditures are included in 1C2. A2. Replacement textbooks were purchased as needed to maintain inventory-the amount needed was $268,247.25 less than the budgeted amount. To maintain the adopted textbooks, $16,081.24 was spent on rebinding. A3. Devices were purchased to ensure 1:1 capability. Infrastructure has been updated and technology team leaders at each site have been providing professional development on the use of technology in the classroom. Additional funds were needed out of LCFF supplemental/concentration funds to ensure 1-1 capability across the district Visual performing arts curriculum (photography) was purchased-this was the only digital curriculum purchased out of 0701 funds. Other digital art curriculum was purchased using resource 0756 ($18,790.81 Res. 0756 obj. 4100, $993.28 Res. 0756 obj. 4200) 3D printers were purchased for sites	1) see Goal 1C2 2) Res. **0756** obj. 4100 $73,428.47 Res. **0756** obj. 4300 $108,324.28 (consummables) Res. 0756 obj. 5800 $16,081.24 3) Res. **0504** (***site 715***) obj. 4300 $500,000 Res. **0504** ***(site 715)*** obj. 5600 $2,648,460.20

	5600) $300,000 res. 0701 (site 734 digital curriculum obj. 4100) $64,000 res. 0701 (site 737 3D printers obj. 4400) 4) No cost 5) $2.7 million res. 0701 (mgmt. SUPP obj. 1100, 3000) 6) No cost 7) $121,000 res. 0000 (site 737 Data system obj. 5800) $60,000 res. 0000 (site 734 assessment printing obj. 5714) 8) No cost 9) No cost 10) $250,000 res. 0756 (site 734 over contract, subs	A4. Sites developed 3-4 Units of Study A5. Classes sizes were reduced to 26 in K-3 at a cost of $3,158,678.15, an additional cost of $458,678.15 A6. The arts were integrated across the curriculum through the use of supplemental resources A7. Data system was in place at a cost of $130,542.50, an increase of $9,542.50 due to an increase in student enrollment. Sites used their site developed Single Assessment as the District Assessment was being finalized. There was no need to print so the $60,000 wasn't utilized. A8. CAHSEE has been suspended beginning the 2015-16 school year. Sites and district analyzed EAP and AP results from 2014-15 to improve classroom instruction A9. CAASPP: State informed districts to not use 2014-15 scores as baseline data A10. Prior to the beginning of 2015-16 school year, a decision was made to explore the possibility of creating a flexbook text and monies were set aside for that purpose. However, a new text became available and the math textbook committee recommended its adoption rather than creating a flexbook.	Res. **0701** obj. 4100 $22,370.56 Res. **0701** (***site 737)*** obj. 4400 $63,260.34 4) No cost 5) Res. **0000** mgmt SUPP obj. 1100 $2,519,591.77 obj. 3000 $638,086.38 6) No cost 7) Res. **0000** (***site 737***) obj. 5800 $130,542.50 Res. 0000 (**site 737**) obj 5714 $0 8) No cost 9) No cost 10) $250,000 was not spent on overcontracts (1100 and 3000) to develop flexbooks rather it was utilized to augment the

		obj. 1130, 3000)			purchase of math textbooks at the cost of $1,180,222.20) Res. 0756 obj. 4100 $460,951.94 obj. 4300 $240,609.75 obj. 5800 $478,660.51
Scope of service:	LEA (CMS, SHS, OHHS)		Scope of service:	LEA (CMS, SHS, OHHS)	
_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)_____		
Additional Annual Actions 11) Teachers will use data to determine additional strategic and intensive support needed		11) No cost	11) Teachers used data received from district single assessments, common formative assessments, and other classroom designed assessments to determine students in need of reteaching of a concept.		11) No cost
Scope of service:	LEA		Scope of service:	LEA	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
12) EL students will be provided academic support to meet specific needs of the core instructional program to ensure that they meet Annual Measurable Achievement Objectives (AMAO 1-3) 13) Ensure that the teachers are addressing the ELA and ELD standards when instructing English Learners and that		12) No cost 13) cost 14) $280,000 res. 0790 (site	12) El students were provided additional academic support via teachers and instructional assistants. After school support was given through the Fluent Language Acquisition and Intensive Reading (FLAIR) Program. The students in the FLAIR program showed an average growth in reading of 1.2 years contributing to closing the gap in reading		12) No cost 13) No cost 14) Res. **0790** (***site 734***) obj. 2400 $194,373.59

a solid consistent program of ELD instruction is provided daily for a minimum of 40-45 minutes per day, differentiated based on English proficiency levels 14) Provide language support services to sites		734 CELDT testers obj. 2x00, 3000)	achievement. 13) Training on the new ELA/ELD Framework was provided to site administrators and instructional coaches who then provided this information to their instructional staff. 14) Language support personnel provided teachers with data to help determine support needed for English Learners.		obj. 3000 $82,700.85
Scope of service:	LEA		Scope of service:	LEA	
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
15) Provide opportunities for foster parents to be trained in how to support students academically		15) $2,000 res. 0000 mgmt. SUPP (site 733 obj. 4200, 4300)	15) District social worker provided support to families with resources provided out of other funds.		15) $0
Scope of service:	LEA (Cottonwood, Mission Crest, Juniper, Oak Hills)		Scope of service:	LEA (Cottonwood, Mission Crest, Juniper, Oak Hills)	
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
B. Ensure universal access to a viable curriculum by providing alternative ways to access the curriculum 1) Provide online courses-credit recovery and core programs 2) Provide supplemental materials, curriculum, supplies to support students with disabilities 3) Differentiate, personalize, and pace lessons to meet student needs through project-based learning, etc. 4) Establish schedules that provide all students with sufficient access to instruction, courses and learning time necessary to master college and/or career readiness skills		1) No cost 2) $75,000 res. 6500 (site 731 obj. 4100-4400) 3) No cost 4) No cost 5) No cost	1) On-line credit recovery courses were provided. 2) The special services department estimated the needs of Leveled Literacy materials needed to support special education classes on the school site. The expenditures and training provided were sufficient to meet the goals of the district at a savings of $54,156. 3) Sites began project-based learning through professional development provided by the teachers on assignment 4) Students were provided with sufficient access to instruction, courses and learning time necessary for college and/or career readiness skills.		1) No cost 2) Res. **6500** (site 731) Obj. 1100 $1,015 Obj. 3000 $145 obj. 4100 $19,684 3) No cost 4) No cost 5) No cost 6) $0

5) Conduct content area interventions during the school day and potentially before/after school (certificated and classified over-contract) 6) Provide Alternative Education Program support 7) Summer school for credit recovery (certificated/classified over-contracts, supplemental resources) 8) Psychologists/counselors will provide academic guidance, socio-emotional support and foster school connectedness and assist in the development of individual learning plans (hire 2 additional psychologists) 9) Hire Coordinator and coaches to support Students with Disabilities	6) $30,000 res. 0701 (site 510 & 515 obj. 5800) 7) $200,000 res. 0100 mgmt. SUPP (site 731 obj. 1100, 2X00, 3000, 4000) 8) $200,000 res. 6500 mgmt. SUPP (site 731 obj. 1100, 3000) 9) $210,000 res. 6500 mgmt. SUPP (site 731 obj. 1100, 3000)	5) Sites provided extra support through intervention/enrichment periods during the school day. Before and after school tutoring was also offered. 6) These funds were not expended from LCFF as sites used other funds. 7) Students will be provided credit recovery via a blended learning model that serviced 1300 students gr. 7-12 in June 2016. One week camps will also be provided for enrichment and students will receive elective credits at a cost decrease of $52,805.37 8) A total of 4 psychologists were hired, allowing the district to reduce psychologist special education caseloads so that they are able to provide social-emotional instruction and support to all students in need. Working with school administration and teachers, students in need of support are provided frequent check-ins, group support, as well as, individualized support if experiencing emotional crisis. (2 were hired in 2014-15 and 2 in 2015-16, 2 more will be hired in 2016-17). The cost of the 2 hired in 2015-16 was $250,386, a $50,386 additional cost. The total cost includes the total of 4 hired from 2014-2016. 9) The addition of a coordinator has provided the administrative support necessary to guide instructional coaches and school psychologists in providing the social-emotional support and behavior/classroom management instruction. Instructional coaches spent the year focusing on instructional strategies, classroom management and individual student behavior supports to teachers with challenging student behaviors in their own classrooms. Coaches have also facilitated training on remedial instructional strategies and classroom management for teachers and instructional assistants. Resource code was actually 0701 for the instructional coach.	7) Res.**0100** mgmt. SUPP (***site 737***) obj. 1100 $108,570 obj. 1200 $4,719.20 obj. 2200 $4,034.41 obj. 2400 $2,488.91 obj. 2900 $6,355.20 obj. 3000 $20,433.45 obj. 4300 $467.84 obj. 5700 $125.62 8) Res. **0701 (*site 731*)** obj. 1200: $439,257.60 obj. 3000 $106,605.77 9) Res. **6500** mgmt SUPP (***site 731***) obj. obj. 1300 $124,028 obj. 3000 $46,21418 Res. 0701 Obj. 1100: $31,176.35 Obj. 3000: $8,417.61

Scope of service:	LEA (MHS, CRHS, All Secondary Sites) _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA (MHS, CRHS, All Secondary Sites) _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Additional Annual Actions: 10) Ensure universal access is provided to all students through additional time, ancillary support materials and differentiated instruction designed to support learner's acquisition of core concepts and skills		10) $10,000 res. 0790 (site 735 obj. 4300)	10) Home science tools were purchased to support students and parents. This was the only amount that was requested so there was a savings of $9,458.78.		10) Res. **0790** (***site 735***) obj. 4300 $541.22
Scope of service:	LEA __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_Students with Disabilities		Scope of service:	LEA __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____	
11) Allocate funds for academic supports, tests and remediation; transportation; and costs and fees for athletics and extracurricular programs		11) $20,000 res. 0080 Mgmt. SUPP (site 737 obj. 5800)	11) Alternate funding was utilized to support these needs. In the future these funds will be used for PSAT for all 10th grade students. There was a savings of $20,000.		11) $0
Scope of service:	LEA __ALL OR: _X_Low Income pupils __English Learners		Scope of service:	LEA __ALL OR: _X_Low Income pupils __English Learners	

_X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
12) Teachers will use data to determine additional strategic and intensive support (including building academic vocabulary both orally and in reading and writing) needed for English Learners (EL) as outlined in the District's Effective Model of Instruction 13) Require and monitor teacher use of Specially Designed Academic Instruction for English (SDAIE) using programs such as Sheltered Instruction Observation Protocol (SIOP) and GLAD to support EL students and meet their linguistically appropriate goals	12) No cost 13) No cost	12) The district's EMI was modified to reflect changes in ELD standards and ELA/ELD Frameworks incorporating elements of instructional design to ensure that all students received intensive intervention and strategic support through designated and integrated ELD. 13) Administrators reviewed daily schedules and lesson plans and held regularly classroom walk-throughs to ensure that teachers were addressing ELA and ELD standards	12) No cost 13) No cost
Scope of service: LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C. Increase the percentage of students who are college and/or career ready with 21st Century Skills by promoting critical thinking, collaboration, creativity, and using a variety of communication modes 1) Ensure that students K-12 have access to a variety of coursework and curriculum that is college and/or career oriented, including Advancement Via Individual Determination (AVID) 2) Encourage school sites to develop a focus/theme, i.e.: early college, medical, STEM, manufacturing, global citizenship, etc., that will allow students to have exposure to a variety of learning opportunities and provide supplemental materials to integrate the curriculum. Sites will develop college/career programs such as Science, Technology, Engineering, Arts, and Math (STEAM), health pathways, etc. to meet the needs of their students as outlined in site Single Plans	1) No cost (contract) $44,999 res. 1100 Mgmt. 0013 (AVID site 736 Tutors obj. 2x00, 3000) 2) $1,093,985 res. 0790 (site 735 distributed to each site based on ADA obj. 1000, 2x00, 3000, 4000, 5000)	1) AVID contract was signed and completed, curriculum was implemented and training received so there was a savings of $23,716. Advanced curricula and professional training in AP and AVID materials such as AVID Weekly was provided through site funds and no LCFF expenditures Tutors were hired by the secondary schools for the AVID program and paid through general fund 2) Money was distributed to each site based on ADA. Sites spend the funds on activities that were in their single plan and aligned with the LCAP Hollyvale (HV) used other funds to purchase equipment/materials Mesa Grande (MG) purchased equipment for their Health and Medicine Hesperia High (HHS) offered Early College classes to students, with 850 college credits being earned by 30	1) Res. **1100** mgmt 0013 (***site 736***) Obj. 5800 $16,284 2) $1,015,927.59 Res. **0790** obj. 1100 $111,238.75 obj. 2100 $423,3080.58 obj. 2200 $2,873.96 obj. 2900 $249.30 obj. 3000 $24,216.37

3) Support Adult and Career Technical Education such as adult basic education, CTE Pathways, ROP, ESL, GED and Citizenship	$10,000 res. 0701 (site 200 HV STEAM obj. 4300) $20,000 res. 0506 (site 130 MG health and medical lab resources obj. 4300) $100,000 res. 0701 (site 737 High Schools Pathway Support obj. 4300) $175,000 res. 0505 (site 737 HHS Early College obj. 4300) $67,531 res. 0701 (site 230 Cyp Music teacher 1000, 3000) $46,000 res. 0314 (site 734 STEM/Robotics obj. 4300) $150,000 res. 0701 (site 702 Superintendent Projects obj. 4300)	graduates, placing them as sophomores as they enter college. High school pathways support provided funds for CISCO, robotics, Makerlabs, etc. Cypress hired a full-time music instructor and all students are receiving music instruction. Maple did not hire a World Language Instructor. 3) ROP and CTE courses were offered at an increase of $109,440.52 from $700,000 to $808,440.52	obj. 4100 $82.49 obj. 4200 $5,683.15 obj. 4300 $126,154.38 obj. 4400 $35,280.15 obj. 5200 $89,032.48 obj. 5300 $1,458 obj. 5600 $31,023.42 obj. 5700 $14,205.89 obj. 5800 $185,524.32 $0 Res. **0701 *site 200*** Res. **0506 *site 130*** obj. 4400 $12,562.32 obj. 6400 $7,437.68 Res. **0701 *site 737*** Obj. 4300 $21,123.50 Obj. 4400 $3,894.31 Obj. 5700 $2,500 obj. 5800 $37,500 Res. **0505 *site 737*** obj. 5800

	$100,000 res. 0701 (site 730 Assistant Superintendent Projects obj. 4300) 3) $913,742 res. 9650 (site 530 ROP/CTE obj. 2x00, 3000, 4000)		$175,000 Res. **0701** ***site 230*** obj. 1100 $50,047 obj. 3000 $17,745.57 Res. **0314** ***site 734*** obj. 1100 $260 Obj. 2200 $1,456.05 obj. 3000 $51.46 obj. 4200 $194.40 obj. 4300 $26,890.91 obj. 5200 $1,486.23 obj. 5700 $1,637.13 obj. 5800 $7,978.82 Res. **0701** ***site 702*** obj. 1100 $87,209.02 obj. 3000 $24,494.78 obj. 5800 $27,399.69 obj. 6400 $54,183.70 Res. **0701** ***site 730*** obj. 4200

			$6,853.70 obj. 4300 $39,631.68 obj. 4400 $515.31 obj. 5200 $714.42 obj. 5600 $2,976.49 obj. 5700 $2,820.04 obj. 5800 $1,942.47 obj. 5900 $320.37 3) Res. **9650** (***site 530***) obj. 1100 $484,759.54 obj. 2100 $9,852.26 obj. 2200 $17,700 obj. 2300 $42,989.87 obj. 2400 $35,737.36 obj. 3000 $163,978.22 obj. 4200 $6,853.70 obj. 4300 $40,072.62 obj. 4400 $515.31 obj. 5200

					$731.96 obj. 5600 $3,279.93 obj. 5700 $2,950.75 obj. 5800 $1,942.47 obj. 5900 $320.37
Scope of service:	LEA (Hollyvale, Mesa Grande, Hesperia High, Cypress, Maple) _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA (Hollyvale, Mesa Grande, Hesperia High, Cypress, Maple) _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Additional Annual Actions: 4) Prepare for and implement AVID Excel for middle school long-term EL students (Title III funded) 5) Implement a College/Career Readiness program for high school long-term EL students (Title III funded)		4) 27,000 res. 4203 (site 734 obj. 4300) 5) $45,000 res. 4203 (site 734 obj. 2100, 3000)	4) Teachers received a full year of training to implement AVID in preparation for implementation in 2016-17. 5) Three bilingual instructional assistants provided academic and career support to a total of 356 LTEL students and their parents.		4) No cost 5) No cost
Scope of service:	LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service:	LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6) Parents and students receive both high school graduation requirements and UC/CSU entrance requirements annually beginning in the 6th grade 7) Hold scholarship workshops for all high school RFEP students and their parents 8) Provide lower counselor: student ratios for RFEP		6) No cost 7) No cost 8) $100,000 res. 0701 (site 734	6) Parents and students received information on graduation requirements and UC/CSU requirements at no cost to LCFF 7) A bilingual counselor provided an LTEL RFEP Parent Night in April to discuss parent dreams for their student versus student plans, look at grades, A-G requirements and create a plan to achieve those goals.		6) No cost 7) No cost 8) Res. **0701** ***site 734*** Obj. 1200 $82,252.76

students so that each RFEP student enrolls in coursework that is UC/CSU approved and participates in college preparation programs and workshops	obj. 1100, 3000)	8) A bilingual counselor was able to meet with all 11th graders at least 4 additional times, most 10th graders were also seen on an average of 4 additional times, and 9th graders were seen an average of 2 additional times beginning in the 2nd semester to discuss grades and preparation programs. She also worked with 84 potential Seal of Bi-literacy candidates and completed K16 Bridge activities will all 10th and 11th graders.	Obj. 3000 $16,746.75
Scope of service: LEA __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA __ALL OR: __Low Income pupils __English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
9) Ensure that upon full implementation of LCFF, every foster youth receives educational counseling from a counselor/psychologist with the skills, time and training necessary to carry out their responsibilities and develop an individualized learning plan for each foster student	9) No cost	9) During the 2015-16 school year, district and site staff explored best ways to meet counseling needs of foster youth and created a new position of College and Career Readiness Counselor. There will be one of these positions at each of the comprehensive high schools beginning in 2016-17 that will give first priority to foster youth and then be available to work with all students.	9) No cost
Scope of service: LEA __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA __ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
D. Provide professional development for all staff including administrators 1) Sites and district will provide adequate and appropriate professional development and collaboration time including conferences, over-contract, substitutes and resources 2) Continue transition to CCSS and NGSS 3) Recruit and retain highly-qualified teachers and ensure	1) $16,000 res. 0701 (site 737 Plugged-In obj. 5800) $40,000 res. 0701 (site 730	1) District provided Plugged-In, a district wide 21st century professional development day. Release time was provided to collaborate and plan. Promoted PBL by training administrators. Site provided release time and promoted opportunities for attendance at conferences such as PLC, PBL and Differentiation. 136 new teachers attended New Teacher's Academy.	1) Resource: **0701** (***site 737***) Obj. 1100 $2,785 Obj. 3000 $397.99 Obj. 4300 $15.78

appropriate placement; Teacher Induction Support/Mentors/Interns/PAR 4) Provide Teachers on Assignment (TOA) – instructional coaches (current coaches plus an additional 2)	Administrator training obj. 5800) 2) $100,000 res. 0000 (site 737 calibration obj. 1100, 3000) 3) $342,900 res. 0160 (site 736 obj. 1100, 3000) 4) $428,485 res. 0790 Mgmt. SUPP (site 735 current – obj. 1100, 3000)	2). Provided collaboration to discuss and create assessments and also held content workshops for science. 3) Reflective Coaches worked with 107 year 1, year 2 and EOC candidates with direct support to complete center for Teacher Innovation cycles. Four PAR teachers received direct support to improve practice related to goals and objectives. Forty four interns were mentored by buddy teachers. Cost was $64,169.58 less than budget from $342,000 to $278,730.42. 4) TOA's provided direct classroom support based on the site professional development plans. One additional TOA was hired for technology support, and one was hired to support classroom teachers regarding specific behaviors (PBIS, etc.)	Obj. 5200 $614.24 Obj. 5700 $796.20 Obj. 5800 $10,750 (***site 731***) Obj. 5200:$61,513.01 2) Resource **0000** (***site 737***) Obj. 1100 $18,480 Obj. 3000 $2,743.01 3) Resource **0160** (***site 736***) Obj. 1100 $242,011.71 Obj. 300 $36,629.97 Obj. 4300 $70.85 Obj. 5700 $17.89 4) Resource **0701** mgmt. 0000 (***site 736***) Obj. 1100: $16,905.50 Obj. 3000: $2,901.63 Mgmt. SUPP (***site 736***) Obj. 1100: $174,090.14 Obj. 3000: $43,177.14 Resource: **0790** Mgmt. SUPP

					(***site 735***) Obj. 1100: $389,501.62 Obj. 3000: $93,814.27
Scope of service:	LEA		Scope of service:	LEA	
_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)_____		
Additional Annual Actions: 5) Increase support to sites with high LCFF of unduplicated students, such as staff and professional development 6) All staff will receive on-going training in methods to understand the economic status of students and the correlation with their learning such as Ruby Payne Framework on Understanding Poverty		5) No cost 6) No cost	5) Support and professional development 6) All new teaches received Ruby Payne Framework on Understanding Poverty. Coordinator of Professional Development infuses poverty training in professional development presented to all staff. Many administrators, TOAs, and teachers attended a day symposium sponsored by San Bernardino County.		5) No cost 6) No cost
Scope of service:	LEA		Scope of service:	LEA	
__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: _X_Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
7) Provide teacher training in English Language Development to ensure continued student progress towards full English proficiency 8) Added support and training will be developed to enhance the instruction of long-term EL students		7) No cost 8) No cost	7) K-12 Director, Coordinator of Professional Development and the EL TOA provide ELD training to over 300 teachers. 8) Data has been collected on long-term EL students and specific training is being developed.		7) No cost 8) No cost
Scope of	LEA		Scope of	LEA	

service:			service:		
__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
9) All staff will receive on-going training in trauma-informed teaching 10) Classified staff will receive on-going training in procedures of how to register foster youth		9) $20,000 res. 0701 (site 736 obj. 5800) 10) No cost	9) Staff was unavailable to attend trauma-informed training this year. In partnership with the Desert Mountain SELPA, each school sent representatives to a Youth Mental Health in First Aid training. This 8-hour course teaches participants how to identify, understand, and respond to students struggling with depression, anxiety, trauma, psychosis, and addiction. Trainings were held between March and September 2015. Each school site sent at least 2 representatives. Mesquite Trails and Joshua Circle provided training to their entire staff. 10) Classified staff received training on registering foster youth along with site administration.		9) $0 10) No Cost
Scope of service:	LEA		Scope of service:	LEA	
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL 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?	A1: Funding has been included in Action C2. A2: Funding reduced to maintain textbooks (from $450,000 to $250,000) because of Math adoption, hence no need to maintain previous adoption. Added adoption of ELA/World Language adoption of $1.2 million. A3: Reduced amount for site 737 from $64,000 t0 $30,000 because 3D printers were purchased for sites in 2015-16 so not as big of a need in 2016-17. A5: Class size reduction-already completed so action removed and actions A6-A10 become A5-A8. A10: removed because math textbooks were adopted instead for creating a district flexbook. Rest of action numbers A11-A15 became A9-A13. A14: now A12, increase in salary expenses of $95,045 from $280,000 to $375,045. B2: Materials action completed, no additional funds needed.				

	B6: Action completed so removed. Actions B7-B9 now becomes B6-B8. B7: Cost of 2 additional psychologists increased from $200,000 to $274,732. B8: Action changed from Coordinator and coaches to one additional coach at a cost of $114,024 reduced from $210,000. B9: Add a Board Certified Behavior Analyst to further support general education teachers with social emotional support, develop behavior support plans, recommend and instruct teachers in appropriate supports, as well as, model appropriate instruction and support strategies. Additional expense of $137,366. B10: Previously the amount for 735 for this action was $10,000 when it should really have been the total amount used by site 735 to support sites of $60,000. Preschool is now funded at an expense of $760,000. B11: Action changed to include: Ensure all 10th graders have an opportunity to participate in the PSAT as a means to prepare them for college. No additional cost. C2: Additional cost of salaries so amount increased from $1,140,433 to $1,396,315. Res. 0506 site 130 MG health and medicine lab additional cost of $20,000 from $10,000 to $30,000 to purchase additional furniture and equipment. Also, site 410 HHS Early College added additional section at an increase of $75,000 from $175,000 to $250,000. Res. 0701 site 230 Cyp music teacher salary is $14,265 less so now $75,735 from $90,000. Site 170 removed the world language instructor because site determined they weren't ready to implement so savings of $80,000. Site 140 Cottonwood: add a PE teacher to support their theme of Social, Physical and Academic Fitness (SPA) at a cost of $128,668. Site 714 Assistant Superintendent projects added $50,000. Site 734 STEM added additional $4,000 from $46,000 to $50,000. C3: Increase in cost of ROP/CTE of $111,683.36 from $700,000 to $811,683.36. C4: Changed action to: Hire a College and Career Readiness Counselor for each high school at an additional cost of $395,226. Original C4-C8 now C5-C9. Original C9 removed because we have been hired psychologists and a social worker that are focusing on this. D1: site 737 additional $4,000 for plugged-in; site 730 additional $30,000 for professional development. D2: site 737 calibration cost projected less at $75,000 from $100,000; Added math adoption training and supplies at additional cost of $250,000. D3: Additional expense for PAR of $30,000 to resource 0000 mgmt 7271. D4: Cost of TOAs was $229,609.70 less from total $950,000 to $720,390.30; also resources were changed in 2015-16 to: resource 0701 mgmt 0000 site 736 $21,5574, resource 0701 mgmt SUPP site 736 $236,512, res. 0790 Mgmt. SUPP site 735 $516,139-this change matches with actual resources used in 2015-16 with increase in salary costs.

Original GOAL from prior year LCAP:	2. To provide a physically and emotionally safe climate and learning environment that is culturally responsive to all students.	Related State and/or Local Priorities: 1_X_ 2__ 3__ 4__ 5_X_ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Maintain and/or improve safety practices at all sites. • Safe School Plans – 100% updated annually. Metric: Safe Schools Plan report Gather input by parents and students regarding safety. • Analyze parent and student survey results. Metric: Site survey reports Provide instructional materials, staffing, facilities, equipment, furniture and grounds that are conducive to student learning and safety. • All sites compliant with the four components of instructional materials, school facilities, updated SARCs and teacher assignment. Metric: Williams Quarterly Reports (WQR) Increase attendance and graduation rates and decrease dropout, suspension and expulsion rates. • Graduation rates will increase by 1% and dropout rate decrease by 2%. Metric: State reported graduation/dropout rates (middle and high school) • Suspension/expulsion rates will decrease by 2%. Metric: District's suspension/expulsion rates report • Pupils who are absent on 10% or more of the school days in the school year will decrease by 2%. Metric: Student Attendance/Chronic Absenteeism rates report Promote emotional, physical and social well-being of all students • % of students meeting a minimum of 4 Healthy Fitness Zone Standards will increase by 5% over previous year. Metric: State reported Physical Fitness Test results	Actual Annual Measurable Outcomes:	All sites updated their Safe School Plans. Sites gave student and parent surveys and are compiling results. Williams' visits found no major facility deficiencies and minor deficiencies were remedied. There were no finding regarding instructional materials and staffing. Graduation rate not available at this time. The number of suspensions for the 2015-16 school year is 2,258, a reduction of 194 suspension & 7.91%) from the previous school year. The number of expulsions for the 2015-16 school year is 90 which is a reduction of 9 students (9%). During the 2014-15 school year, the mid-year chronic absence rate was 13.6%. During the 2015-16 school year, the rate was 12.6%, a drop of 1%. Test results are not available at this time.

LCAP Year: 2015-16				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
A. Ensure that all sites have a Safe School Plan (SSP). 100% of schools will update safety plans and conduct school safety drills.		No cost	A. All sites reviewed and revised their Safe School Plan and conducted safety drills every month.	No cost
Scope of service:	LEA		Scope of service:	LEA
_X_ALL			_X_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)_____	
B. Provide students and parents with opportunities to discuss concerns regarding school climate and safe learning environment 1) Sites will distribute and review parent and student surveys regarding school climate and instructional program 2) Provide parents with forums to discuss school climate and safety		1) No cost 2) No cost	1) Parents and students received parent and student surveys to gather input on programs and school climate. Sites reviewed the results and make appropriate changes. 2) Parents were given opportunities to discuss safety concerns, especially bullying, during parent nights and Principal Teas.	1) No cost 2) No cost
Scope of service:	LEA		Scope of service:	LEA
_X_ALL			_X_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)_____	
Additional Annual Actions: 3) Ensure LEA foster youth liaison has adequate time, knowledge and resources, including additional staff if needed, to fully execute the responsibilities 4) Liaison will hold foster parent meetings to provide		3) No cost 4) No cost 5) $100,000 res.	3) The addition of the social worker helped ensure that the Foster Care Advisory Group meetings were attended and support given to families 4) Meetings were scheduled but no families or agencies attended	3) No cost 4) No cost 5) Resource: **0701** (***site 733***) 2900: $46,832.40

information and support to families 5) Social Worker will assist children and families with social issues/challenges impacting education		0701 (site 733 obj. 2900, 3000)	5) A social worker was hired and began working with families in January 2016, so the cost was $37,702.80 less than budgeted. 134 students/families were referred and supported, with 386 points of contact. SARB, home visits, site visits, foster advisory meetings. Parent meetings	3000: $15,464.80
Scope of service:	LEA		Scope of service:	LEA
__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C. Ensure all instructional materials, staffing, facilities, equipment, furniture and grounds are maintained in good repair 1) All sites will be compliant with Williams' Settlement Legislation through regular safety inspections and appropriate repairs or maintenance completed in a timely manner. 2) Ensure all facilities, equipment, furniture and grounds are maintained in good repair, including additional personnel and police vehicles 3) Provide administrative and library services, supported by a standards-aligned plan integrating the arts into the curriculum to support literacy and numeracy 4) Provide technology support services integrating 21st Century Skills into the curriculum including the arts to support literacy and numeracy		1) No cost 2) Deferred Maint. $150,000 res. 8150 Mgmt. SUPP (site 725 – 3 Maint. Workers obj. 2200, 3000) $60,000 res. 0701 (site 741 police vehicles obj. 6000) 3) $455,989 res. 0790 (site 734 obj. 2200, 3000) $182,245 res. 0790 (site 734 obj. 2400, 3000) 4) $588,705 res. 0790 site 715 obj. 2200,3000)	1) Williams' visits found no major facility deficiencies and minor deficiencies were remedied. There were no finding regarding instructional materials and staffing. 2) FIT reports indicate all schools are maintained in good repair. Maintenance workers were not hired due to staffing plan not being board approved. Police vehicles were purchased at an increase of $10,899.77. 3) Library media specialists provided support for classroom instruction in literacy, numeracy and 21st Century applications at an additional cost of $62,850.66. 4) Computer learning specialists and information technology personnel provided support in integrating 21st Century skills into the curriculum at a savings of $397,505.13 from budgeted amount. The data systems analyst was hired in the 2015-16 school year so the savings was $50,000.	1) No cost 2) Resource: *0701* (***site 741***) 6400: $70,899.77 3) Resource: **0790** (***site 734***) 2200: $481,193.33 3000: $181,657.33 4) Resource: 0790 2200: $369,076.26 3000: $133,418.61

		$50,000 res. 0701 (site 715 obj. 2x00, 3000)			
Scope of service:	LEA		Scope of service:	LEA	
_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)_____		
D. Increase attendance rates and graduation rates and decrease dropout rates, suspension and expulsion rates and absenteeism rates, especially chronic absenteeism (a pupil who is absent on 10 percent or more of the school days in the school year) 1) Suspension/expulsion rates will decrease by 3% 2) Chronic absenteeism rates will decrease by 3% 3) Provide programs, activities and incentives such as Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair, Renaissance, and award programs to encourage school connectedness 4) Probation Officer to provide support to students		1) No cost 2) $80,700 res. 0701 (site 734 AARC obj. 5800) 3) $4,000 res. 0000 (site 735 stipends obj. 1000, 3000) $500 res. 0000 (site 735 Printing obj. 5700) $5,500 res. 0000 (site 735 obj. 4300) 4) $30,000 res. 0701 (site 733 obj. 2x00, 3000)	1) The number of suspensions for the 2015-16 school year is 2,258, a reduction of 194 suspension &7.91%) from the previous school year. The number of expulsions for the 2015-16 school year is 90 which is a reduction of 9 students (9%). 2) During the 2014-15 school year, the mid-year chronic absence rate was 13.6%. During the 2015-16 school year, the rate was 12.6%, a drop of 1%. 3) Rachel's Challenge, Clue Me In, Festival of the Arts, Young Authors, Academic Pentathlon, Robotics, Science Fair, Renaissance, as well as social/emotional programs were provided to help foster school connectedness. 22 of the district's 25 schools participated in robotics. Funds were used to purchase parts, pay registration fees, and fund travel to state and world events. 4) A probation officer began the school year but it was discovered that the limitations of his position with the County prohibited him from fulfilling the needs of the district (i.e. home visits)	1) No cost 2) Resource **0701** (***site 734***) Obj. 5800: $80,700 3) Resource **0000** mgmt 7140 (***site 735***) Obj. 1100 $4,44.73 Obj. 3000 $684.66 Obj. 5700 $389.81 Obj. 5800 $872 4) Resource **0701**: (***site 733***) $7,572.21
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR:			_X_ALL OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
E. Promote emotional, physical and social well-being of all students. 1) Encourage sites to establish programs such as peer counseling, Safe School Ambassadors, and other anti-bullying programs, School-wide Positive Behavior Intervention Support (PBIS), Attention to attendance, Rachel's Challenge, 100 Mile Club, etc. to help support students	1) $80,000 res. 0701 (site 733 A2A Contract obj. 5800)	Schools had the opportunity to host up to 12 Saturday School attendance recovery days. The district contracted with Educational Consulting Services to administer the Saturday School program. Cost of this service was deducted from a percentage of t ADA recovered. 10,197 students attended with 7,635 days recovered. Schools had programs such as peer counseling and Safe School Ambassadors. 4 schools are implementing SWPBIS. One school became a Leader in Me school this year while others began Rachel's Challenge.	1) Resource **0701** (***site 733***) 5800: $80,000
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	B5: Increase in salary of Social Worker of $16,983 from $100,000 to $116,983. Also added expenditures of $$28,000 to assist social worker in supporting foster youth and homeless. C2: Removed expenditures for maintenance workers of $150,000 resource 8150. Also removed expenditure for police vehicles of $60,000 since they were purchased in 2015-16. C3. Increase in salary expenses of $49,351 from $638,234 to $687,585. Also added expenditures of $30,000 to create innovative learning environments at some sites. C4. Increase in salary expenses of $18,869 from $638,705 to $657,574. Also added Data System Analyst at an additional expense of $74,525. D2: Move expenditure for A2A contract from E1 to D2; additional expense of $42,000 from $80,000 to $122,000; increase in cost of AARC of $700 from $80,000 to $80,700. D3: Added iExpo, I Can Film Festival, college field trips to actions/services; additional expenditures of $3,000. D4: Added On Board program to help support social/emotional areas at an added expense of $30,000 for two years.		

Original GOAL	3. To involve our parents, families, and community stakeholders as direct partners in the	Related State and/or Local Priorities:

from prior year LCAP:	education of all students.	1__ 2__ 3_X_ 4__ 5__ 6_X_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

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

Expected Annual Measurable Outcomes:	Increase the participation of all stakeholders in district and site activities • Parent/student/community survey input – 100%. Metric: Site and district reports • Increase attendance by 4% at various meetings/workshops. Metric: Parent participation report	Actual Annual Measurable Outcomes:	All sites gave student, parent and staff surveys. Sites have reported an increase in parent participation ranging from 5% to 5%.

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
A. Ensure parent and community involvement in academic improvement strategies, including representatives from EL, LI, and FY populations. 1) Provide parent training, learning opportunities and workshops, including the use of technology 2) District and site administrators will adopt and support parent involvement programs such as Parent Project, Love and Logic, and Parenting Partners 3) Enhance the District's Family and Parent Resource Center (FRPC) and encourage sites to develop site parent resource centers to provide information on educational programs, community services and other resources designed to improve parenting skill and student achievement 4) District and site administrators will inform parents of the impact of the assessment results on students' placement and participation in core curriculum classes, intervention classes and support programs 5) Communicate student progress through access to parent portals/links on the district website and information system	1) No cost 2) No cost 3) No cost 4) $5,000 res. 0000 (site 737 postage obj. 5715) 5) $147,000 res. 0000 (site 702 Student Info System/Automated Caller obj. 5800) 6) $10,000 res.	1) Schools provided family nights for parents to learn about state standards, strategies to help their child, and the use of technology. 2) The district provided Parent Project and Love and Logic classes in both English and Spanish. Four sites are using Parenting Partners more additional sites anticipating training in the coming year. 3) The Family Resource Center provide a variety of classes for families, including nutrition, Spanish, sewing, art, basic math classes, and GED prep. These classes are instructed by volunteers. 4) Parents were informed via connect-ed, phone calls, parent/teacher conferences-other funding was used 5) Powerschools and Blackboard connect were utilized to communicate with parents regarding student progress. 6) LCAP Infograph was created and made available via school sites and district website. A Facebook page and a Twitter account were developed to extend our communication with our community. 7) Counselors provide the information to middle and high school students. 6th grade students participate in middle	1) No cost 2) No cost 3) $0 4) $0 5) Resource: **0000** (***site 702***) 5800: $231,000 6) Resource: **0701** (***site 702***) 5800: $3,490 7) No cost

6) Inform parents of site and district news and events through district and individual school site web pages, automated calls, newsletters and flyers 7) Parents and students receive both high school graduation and UC/CSU entrance requirements annually beginning in the 6th grade.		0701 (site 702 Infograph obj. 5800) 7) $2,000 res. 0701 (site 737 printing mailers obj. 5700)	school orientation where the counselors discuss requirements.		
Scope of service:	LEA		Scope of service:	LEA	
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	A5: Increase in expenditures of $84,000 from $147,000 to $231,000. A7: Added to begin using online program, Parchment, to allow access to transcripts and give students the ability to send info to colleges at an increase of $18,000 from $2,000 to $20,000.				

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:	$ 29,981,761

For the 2016-17 school year, Hesperia USD will receive an increase in funds of approximately $3 million. This amount was calculated on the unduplicated count of low income, foster youth and English learners estimated at 75.72%. Because our population of unduplicated students is in excess of 55% district wide, many of the services and related expenditures, which align with the goals and actions mentioned above, although targeted for identified sub groups, are offered to all students. The LCAP expenditures are the best use of funds to make an impact upon all students to maintain or increase all students' level of academic proficiency and effect change in the identified goals. These funds are being used to provide an increase of quality learning opportunities through hiring additional highly-qualified teachers, providing professional development in effective strategies, early learning opportunities, career pathways, and additional staff such as psychologists, social worker and college and career counselors.

Student data and stakeholder input, helped to inform the district that these expenditures are necessary and appropriate for our target subgroups. These expenditures are:

Technology: Devices for one to one and infrastructure
Teachers: Class size reduction and Teachers on Assignment
Academies Pathways: Early College, Health and Medicine Lab, Cisco, DEMA, SPA, Environmental Sciences, Performing Arts, Technology and Innovation, etc.
Psychologists: Small group support
Summer school
Programs to support positive school climate
Social Worker
Parent involvement programs such as Parent Project Parenting Partners

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.

18.30	%

Hesperia Unified School District's minimum proportionality percentage for English Learners, Low Income Students and Foster Youth is 18.30%. In an effort to provide improved services to these students and to meet the district goals/state priorities, additional supports for student programs include allocating funds for the following:

- Academic supports
  - Tests
  - Remediation during and after school
  - Costs and fees for sports and extracurricular programs
  - Academic Coaches specifically for Special Education - 2
- Health services
  - Additional psychologists - 2
  - College and Career Counselors - 3
  - Social Worker - 1
- Support staff:
  - Bilingual assistants for classroom support and monitor long-term ELs
  - Testing support staff - 5
  - Bilingual counselor support parents and students - 1
  - EL Teacher on Assignment
- Other supplemental resources
  - AVID Excel
  - Latino Family Literacy
  - Health kits and backpacks

In partnership with the Desert Mountain SELPA, each school sent representatives to a Youth Mental Health in First Aid training. This 8-hour course teaches participants how to identify, understand, and respond to students struggling with depression, anxiety, trauma, psychosis, and addiction. Each school site sent at least 2 representatives. Mesquite Trails and Joshua Circle provided training to their entire staff.

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]