Introduction:

LEA: Morongo Unified School District **Contact (Name, Title, Email, Phone Number):** Tom Baumgarten, Superintendent, tbaumgarten@morongousd.com, (760) 367-9191 4221
LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each school site, 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
The Morongo Unified School District has taken a comprehensive approach to developing our LCAP with the involvement of 16 schools, community members, parents, students, employees, and board members. Our Vision is Every student graduates prepared for college/career empowered to become a productive citizen in society. Our mission at MUSD is students always come first; ensure that all students have a rigorous, high-quality education which empowers them with twenty-first century skills, enabling them to be successful in college, career, and society. Morongo Unified School District queried stakeholders through an intensive survey in which over 1000 responded. Collating the results of that survey, we then presented that information at stakeholder meetings. Morongo Unified followed that up with a variety of meetings throughout the year for the purpose of developing the Local Control and Accountability Plan (LCAP). The District leadership conducted a number of feedback gathering sessions over a six month period from November 2014 to April 2015, in addition to a paper/pencil survey of over 1000 participants. Over the course of this six-month period, Morongo Unified School District held 11 different sessions for gathering feedback, with several more to garner comments. January 27th the information was presented to our DELAC parents. The District Advisory Committee received the information and was asked for input on February 12, 2015. Parent Involvement parents, EL learner parents, Foster parents input meetings were held Feb. 26, 2015. Additional meetings, held at each end for our English Learner support stakeholders were held March 10 (MVES) and March 16 (CES). The District Budget Advisory committee and the District Advisory Committee received the completed report of input up to that point on March 19, April 16th, and April 29, with the purpose of adding additional input. Both employees unions were also invited to participate. Students and parents from all subgroups drove the LCAP needs and plan. These sessions were designed with the intent to allow a breadth of stakeholders to provide feedback. To ensure that stakeholders on either end of the geographically large district were heard, Morongo Unified made sure to hold two separate meetings at both the west and east ends of the district. Students participated in three separate meetings on April 15 at three different high schools in order to provide feedback for the plan.	The Morongo Unified School District reviewed the feedback provided and addressed the eight areas identified as priority areas. The areas did overlap with each other and will require a coordination of services. The identified stakeholders relayed their goals on surveys, input forms, verbal interactions, small groups and through the open comment period. Basic services- Stakeholders indicated that having safe and clean schools, adequate instructional materials, technology and textbooks were essential for student success. Many foster youth, socially-economically disadvantaged students and English Learner students voiced a need for support in the way of supplies and materials needed to complete daily work. Implementation of Common Core included an identified need for staff development for teachers and parents, as well as academic and vocational supports for students. The increase in additional tutoring services was an identified need for all stakeholder groups. English Learners indicated additional tutoring and translation support was needed. Additional technology needs were also seen, but stakeholders commented that the additional technology needed an increase in tech support personnel. Parental involvement was mentioned by stakeholders as a need for student success. Discussions regarding the funding of family support and community liaisons and specifically EL parents to assist other parents was identified as an important focus. Classes for parents on how to become active participants in their children's education was an identified need. Programs to increase communication including software, ALLCALL phone system, translation services, and parent/teacher/student activities were discussed by stakeholders as an identified need to maintain an open dialog with the school. Student achievement continued to be of concern for our stakeholders. Clearly identified as priorities were the need for more academic supports and stronger academic programs for our students, the need to increase the technology availability and devices for our students, and the need to maintain the current academic supports and services, especially tutoring and intervention/prevention services. English Learners discussed computer software, hand-held translation devices, and additional classes to support their retention of Common Core

Furthermore, both state mandated groups, the District Advisory Committee (DAC) and English Learner Advisory Committee (ELAC), were queried for their input at several different sessions. As part of the process, Morongo Unified made sure to include the foster youth and homeless liaisons at these meetings when possible to give additional perspective to the plan. Board members, school administrators, teachers and the Teachers Union were also given the opportunity to participate in the LCAP development process. Stakeholders were also given the opportunity at the District Budget Advisory Committee (teachers, parents, students, administrators, Teachers' Union representation and Classified Employees Association) to engage in meaningful input and priority establishment. Additional dates for sessions were held in May on the 1st, 5th, 15th, 19, 21, and 26th with a Board of Education Workshop for Public Comment on June 2. Schools will be aligning their Single Site plans to the LCAP.	concepts across the curricular content areas. Student engagement is a concern of all students, but especially the students representing the socially-economically disadvantaged population. Dynamic instruction utilizing technology imbedded into their lessons, more interaction other than lecture, and fewer worksheets/packets were frequently requested. Students indicated that classes taught by teachers that just "talk at them" did little to motivate their learning. Students also pointed out that before and after-school activities, both curricular and extra-curricular were important to remaining engaged in their education. Stakeholders indicated that providing transportation to our students remains an important part of providing these extra services. Buses were essential to student involvement. Stakeholders also felt that we need to connect our student population to community resources and "real life" experiences. School climate was indicated by stakeholders as an additional priority with a focus on; a safe school environment, the development or maintenance of positive culture programs, and Coordinated Care Team services, to name a few. The high rate of suspension and the lack of alternatives to an in-house behavior modification program at most schools were highlighted, with an eye toward expanding this program into other schools. Professional Development for staff, students and parents in the area of Positive Behavior Intervention Strategies will be looked at more in depth, with an establishment of a District wide consistent Discipline Plan. The concept of adding Deans/ Assistant Principals of Discipline will be given additional merit. Course access aligns with our Board of Education goals to increase rigor. The percentage of English Learners and AVID students in the Honors/Advanced Placement program was discussed. The use of online courses and credit recovery will expand the opportunities for all students. The additional assistance for college applications for all students as well as targeted populations was also clearly seen as a program to expand, according to our student population. Indications by students clearly indicated that counselors need to meet yearly with every student from 9th grade on to establish/review four year plans during the high school years. Other student outcomes indicated by our stakeholders included the ability to connect classroom learning to real world experiences in both academic and

	vocational settings. Training for all personnel will be needed to embark on this road. English Learners would like to participate in AVID, socioeconomically disadvantaged students would like both the ability to participate in AP courses and a choice of multi-year vocational certification programs. Our foster youth would like more transportation options made available to them for after school participation in activities.

Annual Update:

A combination of local data, public data, and data provided by the San Bernardino County Superintendent of Schools were provided to stakeholders in an effort to inform stakeholders of the district's progress as it pertains to the 8 State Priorities. For some areas, data was not available, so a description of the district's current process, procedure or status was provided for those priorities. For example, Morongo Unified School District has a Family Involvement Plan in place, but a quantifiable metric for measuring these efforts are not available. Instead, a description of this plan as well as the opportunities for parents and community members to be involved was provided. Benchmark data from the Districts Benchmark system was provided to share academic progress. Results from the California Healthy Kids Surveys completed a year prior, in addition to discipline and attendance data were also furnished.

Responses were gathered from over 1000 surveys and hand entered into Survey Monkey. That information, in addition to the afore mentioned data was presented to all stakeholders group meetings to establish specific priorities aligned with the community voice. This feedback was then synthesized and distilled down to central themes and priorities by the District Budget Committee comprised of all major stakeholder groups. Finally, this feedback was directly used to guide the goals and actions of the district's LCAP, and to prioritize specific actions and programs and resources.

As part of improving the systems and processes at Morongo Unified School District, the District is pursuing additional resources to improve stakeholder feedback. The goal is for attendees, who have little knowledge of the education world, to be able to understand and provide authentic feedback. To this end, the district is working on an infographic that outlines the current state of the district succinctly.

We have planned four meetings for public comment on the proposed LCAP. The scheduled date for final BOE approval is on June 30th 2015.

Superintendent Mr. Tom Baumgarten will respond, in writing, to the various stake holder groups including state mandated groups, the District Advisory Committee (DAC) and English Learner Advisory Committee (ELAC) by June 30th, 2015.

Annual Update:

The following information was formulated and summarized from our stakeholder meetings as the specific areas of action that we need to make as a result of the input;

State Priority #1
Basic Services

1. Adequate staffing
2. Adequate materials for all teachers and students
3. IT needs; qualified personnel and hardware upgrades
4. Arts programs at the elementary schools

State Priority #2
Implementation of Common Core Standards

1. Professional development for programs for At-risk groups (EL, Foster Youth etc.)
2. Reasonable class sizes
3. a) EL teacher/coordinator at each site
   b) More career pathways that lead to productive employment
   c) More Project Based Learning on standards learned

State Priority #3
Parent Involvement

1. Translation services
2. Parent/Teacher/Student activities and conferencing
3. Mini-versity (parent education)
4. Consistent District-Wide communications with variety of approaches
5. Parent survey/input for workshops to be provided

State Priority #4
Student Achievement

1. Elementary Art & Music Programs
2. Valid & reliable interim assessments form SBA for 3-8 rather than benchmarks
3. Writing program for K-12
4. Prevention teachers K-3
5. Standards aligned texts for students

State Priority #5
Student Engagement
1. a) More counselors at all levels
b) More enrichment classes/electives/vocational training at all levels
2. Credentialed Art and Music teachers
3. More clubs and activities at all levels
4. Mandatory 4 year plans and yearly check-ups

State Priority #6
School Climate
1. Behavior Specialist
2. a) Educational programs presented to all students in a safe and secure environment
b) Institute CCT process for all schools
3. a) Required school wide bullying intervention
b) More OCI rooms

State Priority #7
Course Access
1. a) Appropriate class sizes at all levels
b) On site tutoring and enrichment programs with transportation provided at all levels
2. Summer School
3. a) Master schedule increase in depth and breadth of offerings
b) Increase qualified/technical/programming people at all levels

State Priority # 8
Other Student Outcomes
1. Teacher recruitment at all levels
2. Continue TK and Add Preschool
3. Afterschool programs: career pathways and student enrichment at all levels
4. Teacher training and enrichment
5. More technology training for instructional/classroom purposes at all levels

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, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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 school site 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 school site.

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 school site level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the 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, school wide, countywide, or charter wide.

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 schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Goal 1 Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 X 5 X 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need increased academic rigor and project based earning experiences (identified through stakeholder groups) Need common Writing program K-12 (identified as a need through survey of teachers) Need tutoring for students who need additional assistance (identified as a need by stakeholders and student groups) Need to Increase the number of computers/technology devices per student (identified as a need through surveys of stakeholders) Need continued progress toward articulation agreements with local college (identified as a need by stakeholder surveys) Need continued use of a District Common Core Benchmark system aligned with CCSS to assess progress towards mastery (identified need by stakeholders) Need to increase career and college coursework and opportunities at the High School level (identified as a need by student stakeholders) Need to increase availability of music and art opportunities (identified as a need by stakeholders)	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*100% of the teaching staff will be appropriately placed as reported through CALPADS *Morongo Unified will move towards state Class Size Reduction goals and maintain that goal over time *All students will have one to one use of Standards aligned textbooks in core as measured through textbook computer distribution program. *New writing program aligned with Common Core will increase ELA Benchmark scores as measured with pre and post writing prompts. *Students will have computers/technology available for use in the classrooms and labs to enhance instruction and learning as measured by student engagement with a variety of school wide computer programs. *Formative assessments in core will continue to be written and modified to incorporate performance tasks for District-wide use to measure growth and progress towards mastery of standards as indicated on both District and state assessments *Increase by 10% in articulation agreements with the local college will increase student opportunities at the local college to have more classes *All students will participate in District assessments at the 95% participation rate and will show improvement from the first to the last administration *Site's will develop Art and Music plans that will show measurability of progress to include participation rates in Art and Music. *An increase in student engagement as measured by school and District attendance rates, chronic absenteeism rates, secondary school drop-out rates and high school graduation rates.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide the Base Instructional Program for every student and in addition: *Fund K-2 grades Step up to Writing for K-12 implementation *Continue Intervention staffing *Staffing for smaller math classes *Additional tutoring *Common Core aligned instructional materials *Intervention program software and support materials *classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4210 - Books And Supplies K-8 Step Up to Writing (K-2) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $50,000 1110 - Certificated Personnel Salaries Intervention and student support including staffing for all students LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $938, 776 3000 – Benefits Certificated Personnel Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $217,349 5810: Contracted Services Supplemental Educational Services (tutoring) Title I $250,000 1110 – Certificated Salary 17 Class size Reduction teachers and benefits LCFF Base Grant - $1,020,000 3000 – Benefits Class Size Reduction Benefits LCFF Base Grant - $433,953 1110 – Certificated Salaries

			CSR – 5 Teachers Salary LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $195,207
			3000 – Benefits CSR – 5 Teacher Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $104,113
			1130 –Certificated Salaries Extra Duty Teacher Prep/Extra Assignment LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $65,770
			4310 – Instructional Supplies Additional materials for Art and Music support (0003) Books And Supplies Other Mandated Cost One-Time - $40,000
			5841 - Licenses READ180 (intervention) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $5,000
			5841 – Licenses Apex Credit Recovery LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $21,500
			4110 – Textbook K-8 ELA Adoption K-8 Mandated Cost One-Time - $800,000
			4111 – Textbook 9-12 ELA Adoption 9-12 Mandated Cost One-Time - $800,000
			4111 – Textbook 9-12 ELA Adoption IM Lottery - $800,000
			4449 – Computer Inventory Item Tech Infrastructure/Comp Replace Mandated Cost One-Time - $400,000
			4111 – Textbook 9-12 Books CCSS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $115,000
			4110 – Textbook K-8 Textbooks K-8

			LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,197 4210 – Other Books Other Books LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $29,165 4310 – Instructional Materials Instructional Materials LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $121,529 4340 – Computer Related Exp Computer Exp LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $22,257 4449 – Computer Inventory Item Computer Inventory Item LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $90,500 5640 – Computer Repairs Computer Infrastructure LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $4,345 5840 – Computer Related Services Computer Related Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $40,597 5810 – Contracted Services Contracted Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $33, 291
Professional Development	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) socio-economically challenged students	4310 – Instructional Materials K-12 Writing Program Title I - $15,000 5810 – Contracted Services Key Data System Title 1 - $40,000

For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Direct Intervening (tutoring) Title I - $75,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1135 – CED Prep Period Teacher Additional Sections ELD LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,000 2110 – Instructional Aid Salary Bilingual Instructional Aid LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $111,521 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,560 2100 - Instructional Aid Salaries Classified Extra Assign/Subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $9,685 2200 – Classified Support Salaries Classified extra assign/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,779
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Credit Recovery Title I - $5,000
For RFEP:	LEA-wide	_ All	1110 – Certificated Salary

		OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling and Direct Intervention LCFF Base Grant – 1100 - $373,095 3000 - $79,793
For English Learners	LEA wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4310 – Instructional Material Cross Curricular Translators/Translation Title III - $5,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*100% of the teaching staff will be appropriately placed as reported through CALPADS *Morongo Unified will move towards state Class Size Reduction goals and maintain that goal over time *All students will have one to one use of Standards aligned textbooks in core as measured through textbook computer distribution program. *New writing program aligned with Common Core will increase ELA Benchmark scores as measured with pre and post writing prompts. *Students will have computers/technology available for use in the classrooms and labs to enhance instruction and learning as measured by student engagement with a variety of school wide computer programs. *Formative assessments in core will continue to be written and modified to incorporate performance tasks for District-wide use to measure growth and progress towards mastery of standards as indicated on both District and state assessments *Increase by 10% in articulation agreements with the local college will increase student opportunities at the local college to have more classes *All students will participate in District assessments at the 95% participation rate and will show improvement from the first to the last administration *Site Art and Music plans will show measurability of progress

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide the Base Instructional Program for every student and in addition: *Fund K-2 grades Step up to Writing for K-12 implementation *Continue Intervention staffing *Staffing for smaller math classes *Additional tutoring	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	4210 - Books And Supplies K-8 Step Up to Writing (K-2) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $50,000 1110 - Certificated Personnel Salaries Intervention and student support including staffing for all students

*Common Core aligned instructional materials *Intervention program software and support materials *classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials		_ Other Subgroups: (Specify)	LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $938, 776 3000 – Benefits Certificated Personnel Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $217,349 5810: Contracted Services Supplemental Educational Services (tutoring) Title I $250,000 1110 – Certificated Salary 17 Class size Reduction teachers and benefits LCFF Base Grant - $1,020,000 3000 – Benefits Class Size Reduction Benefits LCFF Base Grant - $433,953 1110 – Certificated Salaries CSR – 5 Teachers Salary LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $195,207 3000 – Benefits CSR – 5 Teacher Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $104,113 1130 –Certificated Salaries Extra Duty Teacher Prep/Extra Assignment LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $65,770 4310 – Instructional Supplies Additional materials for Art and Music support (0003) Books And Supplies Other Mandated Cost One-Time - $40,000 5841 - Licenses READ180 (intervention) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $5,000 5841 – Licenses Apex Credit Recovery LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $21,500 4110 – Textbook K-8 ELA Adoption K-8

			Mandated Cost One-Time - $800,000
			4111 – Textbook 9-12 ELA Adoption 9-12 Mandated Cost One-Time - $800,000
			4111 – Textbook 9-12 ELA Adoption IM Lottery - $800,000
			4449 – Computer Inventory Item Tech Infrastructure/Comp Replace Mandated Cost One-Time - $400,000
			4111 – Textbook 9-12 Books CCSS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $115,000
			4110 – Textbook K-8 Textbooks K-8 LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,197
			4210 – Other Books Other Books LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $29,165
			4310 – Instructional Materials Instructional Materials LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $121,529
			4340 – Computer Related Exp Computer Exp LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $22,257
			4449 – Computer Inventory Item Computer Inventory Item LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $90,500
			5640 – Computer Repairs Computer Infrastructure LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $4,345
			5840 – Computer Related Services Computer Related Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT -

			$40,597 5810 – Contracted Services Contracted Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $33, 291
Professional Development	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) socio-economically challenged students	4310 – Instructional Materials K-12 Writing Program Title I - $15,000 5810 – Contracted Services Key Data System Title 1 - $40,000
For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Direct Intervening (tutoring) Title I - $75,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1135 – CED Prep Period Teacher Additional Sections ELD LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,000 2110 – Instructional Aid Salary Bilingual Instructional Aid LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $111,521 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,560 2100 - Instructional Aid Salaries Classified Extra Assign/Subs

			LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $9,685 2200 – Classified Support Salaries Classified extra assign/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,779
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Credit Recovery Title I - $5,000
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	1110 – Certificated Salary Counseling and Direct Intervention LCFF Base Grant – 1100 - $373,095 3000 - $79,793
For English Learners	LEA wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4310 – Instructional Material Cross Curricular Translators/Translation Title III - $5,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*100% of the teaching staff will be appropriately placed as reported through CALPADS *Morongo Unified will move towards state Class Size Reduction goals and maintain that goal over time *All students will have one to one use of Standards aligned textbooks in core as measured through textbook computer distribution program. *New writing program aligned with Common Core will increase ELA Benchmark scores as measured with pre and post writing prompts. *Students will have computers/technology available for use in the classrooms and labs to enhance instruction and learning as measured by student engagement with a variety of school wide computer programs. *Formative assessments in core will continue to be written and modified to incorporate performance tasks for District-wide use to measure growth and progress towards mastery of standards as indicated on both District and state assessments *Increase by 10% in articulation agreements with the local college will increase student opportunities at the local college to have more classes *All students will participate in District assessments at the 95% participation rate and will show improvement from the first to the last administration *Site Art and Music plans will show measurability of progress

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide the Base Instructional Program for every student and in addition: *Fund K-2 grades Step up to Writing for K-12 implementation *Continue Intervention staffing *Staffing for smaller math classes *Additional tutoring *Common Core aligned instructional materials *Intervention program software and support materials *classroom computers/technology devices *Maintain 22 Class Size Reduction teachers *Provide site funding for specific site designated art and music materials	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4210 - Books And Supplies K-8 Step Up to Writing (K-2) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $50,000 1110 - Certificated Personnel Salaries Intervention and student support including staffing for all students LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $938, 776 3000 – Benefits Certificated Personnel Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $217,349 5810: Contracted Services Supplemental Educational Services (tutoring) Title I $250,000 1110 – Certificated Salary 17 Class size Reduction teachers and benefits LCFF Base Grant - $1,020,000 3000 – Benefits Class Size Reduction Benefits LCFF Base Grant - $433,953 1110 – Certificated Salaries CSR – 5 Teachers Salary LCFF SUPPLEMENTAL AND CONCENTRATION GRANT -

			$195,207
			3000 – Benefits CSR – 5 Teacher Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $104,113
			1130 –Certificated Salaries Extra Duty Teacher Prep/Extra Assignment LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $65,770
			4310 – Instructional Supplies Additional materials for Art and Music support (0003) Books And Supplies Other Mandated Cost One-Time - $40,000
			5841 - Licenses READ180 (intervention) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $5,000
			5841 – Licenses Apex Credit Recovery LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $21,500
			4110 – Textbook K-8 ELA Adoption K-8 Mandated Cost One-Time - $800,000
			4111 – Textbook 9-12 ELA Adoption 9-12 Mandated Cost One-Time - $800,000
			4111 – Textbook 9-12 ELA Adoption IM Lottery - $800,000
			4449 – Computer Inventory Item Tech Infrastructure/Comp Replace Mandated Cost One-Time - $400,000
			4111 – Textbook 9-12 Books CCSS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $115,000
			4110 – Textbook K-8 Textbooks K-8 LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,197

			4210 – Other Books Other Books LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $29,165 4310 – Instructional Materials Instructional Materials LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $121,529 4340 – Computer Related Exp Computer Exp LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $22,257 4449 – Computer Inventory Item Computer Inventory Item LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $90,500 5640 – Computer Repairs Computer Infrastructure LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $4,345 5840 – Computer Related Services Computer Related Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $40,597 5810 – Contracted Services Contracted Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $33, 291
Professional Development	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) socio-economically challenged students	4310 – Instructional Materials K-12 Writing Program Title I - $15,000 5810 – Contracted Services Key Data System Title 1 - $40,000
For Low Income:	LEA-wide	_ All OR:	5810 – Contracted Services

		X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Direct Intervening (tutoring) Title I - $75,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1135 – CED Prep Period Teacher Additional Sections ELD LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,000 2110 – Instructional Aid Salary Bilingual Instructional Aid LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $111,521 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,560 2100 - Instructional Aid Salaries Classified Extra Assign/Subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $9,685 2200 – Classified Support Salaries Classified extra assign/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,779
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Credit Recovery Title I - $5,000
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils	1110 – Certificated Salary Counseling and Direct Intervention LCFF Base Grant – 1100 - $373,095 3000-$79,793

		_ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For English Learners	LEA wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4310 – Instructional Material Cross Curricular Translators/Translation Title III - $5,000

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

GOAL 2:	Goal 2 Effective Instruction, Leadership, and Accountability: Teachers and administrators will utilize best practices, including analyzing data, in order to ensure that decisions are made in the best interest of all students	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Multi-year District Staff Development Plan as indicated on staff development contracts with providers (need identified by stakeholders on surveys and outside evaluators) Continue Common Core Training for staff and administration (need identified by stakeholder survey) Students to continue enrollment in AVID as indicated by student enrollment reports (need identified by stakeholder survey and small group presentations) Continued enrollment and improving testing information in Advanced Placement courses as indicated by AP testing records (need identified by stakeholder survey and small group discussions with students and parent groups) Data from formative assessments for use during PD to learn and identify student needs, target instruction in an interactive manner. (need identified by stakeholders survey and meeting groups) Need for District-wide discipline matrix and behavioral intervention development to collect data and address needs of students (need identified by significant disproportionality data from state and by stakeholders)	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*Principal and teacher training for Common Core walk-throughs increasing time for instructional leaders in the classrooms as measured by walkthrough logs and calibration discussions. *Common Core training for instructional staff and admin effectiveness to be measured by survey of participants and increase in student performance on benchmarks. *AVID will be available for all students, enrollment and achievement to be gathered from AVID Central and District SIS *Advanced Placement and Honors courses will be made available with increased passage rate on AP exams. *Data from the assessments from the District Benchmark system, and State systems when possible, will be used to adjust instruction. And determine intervention needs. *Professional development for staff for Positive Behavioral Intervention Systems to decrease suspension/expulsion data *Increase in student achievement as measured with the increase of AP passage rate (3 or better). *Increase in students prepared for college as determined by the EAP (Early Assessment Program).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development in Common Core	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Teacher/Principal CCSS Training-TS Mandated Cost One-Time - $174,000 5810 – Contracted Services Behavior/Discipline PBIS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $132,000 1210 – Certificate Pupil Support Salary Behavior Analyst LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $36,874 1130 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $15,000
Professional Development	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Teacher Salary Extra Assign Teacher CCSS Performance Tasks/Project Based Learning Title I - $15,000
For Low Income:	K-8	_ All	5810 – Contracted Services

		OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Direct Intervening (tutoring) Title I - $15,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	4310 – Instructional Materials Additional sections ELD/Support LTEL's Title III - $5,000
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Credit Recovery Title I - $5,000
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors and Direct Intervention 4 year plan No added Cost
For Low Income	grades 9-12	_ All OR: X Low Income pupils _ English Learners _ Foster Youth	5800– Transportation High school Tutoring with Transportation LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $8,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Low income students	7th-12 grades	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries AVID Support and Services – Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $7,000 2130 – Instructional Aid Salary AVID Support and Services – Classified LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $103,751 5220 – Conference Expense AVID Support and Services – Conf/Travel LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $23,600 5220 – Conference Expense Conf/Mileage LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $24,520

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*Principal and teacher training for Common Core walk-throughs increasing time for instructional leaders in the classrooms as measured by walkthrough logs and calibration discussions. *Common Core training for instructional staff and admin effectiveness to be measured by survey of participants and increase in student performance on benchmarks. *AVID will be available for all students, enrollment to be gathered from AVID Central and District SIS *Advanced Placement and Honors courses will be available *Data from the assessments from the District Benchmark system, and State systems when possible, will be used to adjust instruction. *Professional development for staff for Positive Behavioral Intervention Systems to decrease suspension/expulsion data

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development in Common Core	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent	5810 – Contracted Services Teacher/Principal CCSS Training-TS Mandated Cost One-Time - $174,000 5810 – Contracted Services Behavior/Discipline PBIS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT -

		English proficient _ Other Subgroups: (Specify)	$132,000 1210 – Certificate Pupil Support Salary Behavior Analyst LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $36,874 1130 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $15,000
Professional Development	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Teacher Salary Extra Assign Teacher CCSS Performance Tasks/Project Based Learning Title I - $15,000
For Low Income:	K-8	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Direct Intervening (tutoring) Title I - $15,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	4310 – Instructional Materials Additional sections ELD/Support LTEL's Title III - $5,000
For Foster youth:	LEA-wide	_ All OR:	5810 – Contracted Services Credit Recovery

		_ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Title I - $5,000
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors and Direct Intervention 4 year plan No added Cost
For Low Income	grades 9-12	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5746 – Transportation High school Tutoring with Transportation LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $8,000
Low income students	7th-12 grades	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries AVID Support and Services – Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $7,000 2130 – Instructional Aid Salary AVID Support and Services – Classified LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $103,751 5220 – Conference Expense AVID Support and Services – Conf/Travel LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $23,600

			5220 – Conference Expense Conf/Mileage LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $24,520

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*Principal and teacher training for Common Core walk-throughs increasing time for instructional leaders in the classrooms as measured by walkthrough logs and calibration discussions. *Common Core training for instructional staff and admin effectiveness to be measured by survey of participants and increase in student performance on benchmarks. *AVID will be available for all students, enrollment to be gathered from AVID Central and District SIS *Advanced Placement and Honors courses will be available *Data from the assessments from the District Benchmark system, and State systems when possible, will be used to adjust instruction. *Professional development for staff for Positive Behavioral Intervention Systems to decrease suspension/expulsion data

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development in Common Core	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Teacher/Principal CCSS Training-TS Mandated Cost One-Time - $174,000 5810 – Contracted Services Behavior/Discipline PBIS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $132,000 1210 – Certificate Pupil Support Salary Behavior Analyst LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $36,874 1130 – Teacher Salary Extra Assign Staff Development CCSS Writing Title I - $15,000
Professional Development	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Teacher Salary Extra Assign Teacher CCSS Performance Tasks/Project Based Learning Title I - $15,000

For Low Income:	K-8	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Direct Intervening (tutoring) Title I - $15,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	4310 – Instructional Materials Additional sections ELD/Support LTEL's Title III - $5,000
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Credit Recovery Title I - $5,000
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors and Direct Intervention 4 year plan No added Cost

For Low Income	grades 9-12	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5746 – Transportation High school Tutoring with Transportation LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $8,000
Low income students	7th-12 grades	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries AVID Support and Services – Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $7,000 2130 – Instructional Aid Salary AVID Support and Services – Classified LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $103,751 5220 – Conference Expense AVID Support and Services – Conf/Travel LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $23,600 5220 – Conference Expense Conf/Mileage LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $24,520

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

GOAL 3:	Goal 3 School safety: maintain a safe learning and working environment that supports all students learning.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	District Safe School Plan and training (stakeholder identified need) District Discipline Matrix/Plan (stakeholder identified need, state identified need for District) School Safety Plan and drill log (required by Ed. Code) Safety Review by District Risk Management for potential areas of concern (stakeholder identified need) District-wide Positive Behavior Intervention System with behavior consequence alternatives and support staff to administer behavior alternatives (stakeholder identified need)	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*students will participate in an educational program that is presented in a safe and secure environment as measured by student and parent site surveys, Williams inspection, California Healthy Kids Survey, and School Experience(Climate) Survey for Parents. *Site Staff will participate in safety planning and training, data gathered through video surveillance about student safety. *PROACT Training will be provided for appropriate personnel *School Drills will be conducted as per Education Code. *Implementation of PBIS system is expected to decrease suspensions/expulsions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staff Development Reduce Suspension Rates Child Welfare/Attendance/Family Support Coordinator Staff training on suspension reduction Specific staff identified to coordinate PBIS students at each school	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development PBS Budgeted in Goal 2 Pg. 29 5810 - $132,000 4350 – Office Supplies Safety Drills/Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $102,000 5810 – Contracted Services Community Outreach Services

Data Review/CCT Process			LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $45,000 5810 – Contracted Services Community Outreach Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $26,000 1130 – Certificated Salaries PBIS Coordinators LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $45,000 1110 – Certificated Salaries On Campus Intervention (4) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $328,683 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $101,894 1310 – Certificated Salary Deans/VP's LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $199,500 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $54,752 4352 – Security Supplies Security Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $3,000 4449 – Computer Inventory Item Video Surveillance/Student Safety Mandated Cost One-Time - $100,000
For Low Income:	LEA wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	5883 – Food, Awards Parent Meetings Title 1 - $3,000

		(Specify)	
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Document and Meeting Translation Services Title III - $2,000 Credit Recovery (APEX) Budgeted in Goal 1 5841 – Licenses LCFF Supplemental and Concentration Grant - $21,500
For Foster youth:	Child Welfare & Attendance	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000
For RFEP:	EL Plan	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	5712 – Publications Supplemental Materials Title III - $2,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*students will participate in an educational program that is presented in a safe and secure environment as measured by student and parent site surveys, Williams inspection, California Healthy Kids Survey, and School Experience(Climate) Survey for Parents. *Site Staff will participate in safety planning and training, data gathered through video surveillance about student safety. *PROACT Training will be provided for appropriate personnel *School Drills will be conducted as per Education Code. *Implementation of PBIS system is expected to decrease suspensions/expulsions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staff Development Reduce Suspension Rates Child Welfare/Attendance/Family Support Coordinator Staff training on suspension reduction Specific staff identified to coordinate PBIS students at each school Data Review/CCT Review	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development PBS Budgeted in Goal 2 Pg. 29 5810 - $132,000 4350 – Office Supplies Safety Drills/Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $102,000 5810 – Contracted Services Community Outreach Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $45,000 5810 – Contracted Services Community Outreach Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $26,000 1130 – Certificated Salaries PBIS Coordinators LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $45,000 1110 – Certificated Salaries On Campus Intervention (4) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $328,683 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $101,894 1310 – Certificated Salary Deans/VP's LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $199,500

			3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $54,752 4352 – Security Supplies Security Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $3,000 4449 – Computer Inventory Item Video Surveillance/Student Safety Mandated Cost One-Time - $100,000
For Low Income:	LEA wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5883 – Food, Awards Parent Meetings Title 1 - $3,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Document and Meeting Translation Services Title III - $2,000 Credit Recovery (APEX) Budgeted in Goal 1 5841 – Licenses LCFF Supplemental and Concentration Grant - $21,500
For Foster youth:	Child Welfare & Attendance	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000

For RFEP:	EL Plan	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	5712 – Publications Supplemental Materials Title III - $2,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*students will participate in an educational program that is presented in a safe and secure environment as measured by student and parent site surveys, Williams inspection, California Healthy Kids Survey, and School Experience(Climate) Survey for Parents. *Site Staff will participate in safety planning and training, data gathered through video surveillance about student safety. *PROACT Training will be provided for appropriate personnel *School Drills will be conducted as per Education Code. *Implementation of PBIS system is expected to decrease suspensions/expulsions

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Staff Development Reduce Suspension Rates Child Welfare/Attendance/Family Support Coordinator Staff training on suspension reduction Specific staff identified to coordinate PBIS students at each school Data Review/CCT Review	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development PBS Budgeted in Goal 2 Pg. 29 5810 - $132,000 4350 – Office Supplies Safety Drills/Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $102,000 5810 – Contracted Services Community Outreach Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $45,000 5810 – Contracted Services Community Outreach Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $26,000 1130 – Certificated Salaries PBIS Coordinators LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $45,000 1110 – Certificated Salaries On Campus Intervention (4)

			LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $328,683 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $101,894 1310 – Certificated Salary Deans/VP's LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $199,500 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $54,752 4352 – Security Supplies Security Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $3,000 4449 – Computer Inventory Item Video Surveillance/Student Safety Mandated Cost One-Time - $100,000
For Low Income:	LEA wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5883 – Food, Awards Parent Meetings Title 1 - $3,000
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Document and Meeting Translation Services Title III - $2,000 Credit Recovery (APEX) Budgeted in Goal 1 5841 – Licenses LCFF Supplemental and Concentration Grant - $21,500

For Foster youth:	Child Welfare & Attendance	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Student Advocacy – Child Welfare & Attendance LCFF Base Grant - $3,000
For RFEP:	EL Plan	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	5712 – Publications Supplemental Materials Title III - $2,000

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

GOAL 4:	Goal 4 Resource Alignment and Stability: recruit and retain effective educators and other necessary personnel to maintain a strong, supportive learning environment for all students	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need to hire rare and specifically credentialed teachers (i.e. speech, science, etc.) Need Principal Walk through information/data to determine strengths of instructional program and learning environment Need additional IT Department programming and necessary personnel to handle increased needs of District Need personnel to support career tech and Voc Ed coursework and programs. Need identified by student stakeholders to continue services of college counseling and applications.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*To have 100% highly trained and Highly Qualified Teachers as measured by the Title 2 report on HQT *New teachers will participate in support programs (success measured by New Teacher Institute Survey) * Intermittent personnel surveys to department heads/site admin for personnel allocation effectiveness and learning environment needs. *Fill IT personnel needs to serve sites (hardware, software, technical programming, etc.) *Completer rate with our voc ed and career tech courses will increase *Increase the rate of students going to college from the two comprehensive high schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	On-going Common Core Training (TSS) Budgeted in Goal 2 5810- Contracted Services Mandated Cost one time - $174,000

Signing bonuses given for hard to find positions	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries Signing Bonus/Stipend – Hard to find Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $27,000
Adjust Salary Schedule for Certificated Employees	LEA Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1100 – Certificated Salary Salary Schedule Modification LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $120,000
Reimburse for attainment of specifically identified credential needs		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5825 – Tuition Reimbursement Tuition Reimbursement – Hard to fine Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $20,000
New Teacher institute		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries New Teacher Institute Title II - $2,000
IT personnel acquisition (2 IT Support Specialists, 1 Student information System		X All OR:	2210 – Classified Salary IT Personnel New (3)

Tech)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $127,728 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $69,657
Career Tech/Voc Ed personnel		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1110 – Certificated Salary Career Tech/Voc Ed Personnel (ROP) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $249,000
College counseling/application assistance		_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services College Counseling/Application Assistance LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $25,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*To have 100% highly trained and Highly Qualified Teachers as measured by the Title 2 report on HQT *New teachers will participate in support programs (success measured by New Teacher Institute Survey) * Intermittent personnel surveys to department heads/site admin for personnel allocation effectiveness and learning environment needs. *Fill IT personnel needs to serve sites (hardware, software, technical programming, etc.) *Completer rate with our voc ed and career tech courses will increase *Increase the rate of students going to college from the two comprehensive high schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	LEA-wide	X All OR:	On-going Common Core Training (TSS) Budgeted in Goal 2 5810- Contracted Services

		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Mandated Cost one time - $174,000
Signing bonuses given for hard to find positions			1130 – Certificated Salaries Signing Bonus/Stipend – Hard to find Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $27,000
Adjust Salary Schedule for Certificated Employees			1100 – Certificated Salary Salary Schedule Modification LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $120,000
Reimburse for attainment of specifically identified credential needs			5825 – Tuition Reimbursement Tuition Reimbursement – Hard to fine Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $20,000
New Teacher institute		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries New Teacher Institute Title II - $2,000
IT personnel acquisition (2 IT Support Specialists, 1 Student information System Tech)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2210 – Classified Salary IT Personnel New (3) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $127,728 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $69,657
Career Tech/Voc Ed personnel		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	1110 – Certificated Salary Career Tech/Voc Ed Personnel (ROP) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $249,000

		(Specify)	
College counseling/application assistance		_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services College Counseling/Application Assistance LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $25,000

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*To have 100% highly trained and Highly Qualified Teachers as measured by the Title 2 report on HQT *New teachers will participate in support programs (success measured by New Teacher Institute Survey) * Intermittent personnel surveys to department heads/site admin for personnel allocation effectiveness and learning environment needs. *Fill IT personnel needs to serve sites (hardware, software, technical programming, etc.) *Completer rate with our voc ed and career tech courses will increase *Increase the rate of students going to college from the two comprehensive high schools.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Professional Development	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	On-going Common Core Training (TSS) Budgeted in Goal 2 5810- Contracted Services Mandated Cost one time - $174,000
Signing bonuses given for hard to find positions			1130 – Certificated Salaries Signing Bonus/Stipend – Hard to find Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $27,000
Adjust Salary Schedule for Certificated Employees			1100 – Certificated Salary Salary Schedule Modification LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $120,000
Reimburse for attainment of specifically identified credential needs			5825 – Tuition Reimbursement Tuition Reimbursement – Hard to fine Certificated LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $20,000
New Teacher institute		X All	

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1130 – Certificated Salaries New Teacher Institute Title II - $2,000
IT personnel acquisition (2 IT Support Specialists, 1 Student information System Tech)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2210 – Classified Salary IT Personnel New (3) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $127,728 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $69,657
Career Tech/Voc Ed personnel		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1110 – Certificated Salary Career Tech/Voc Ed Personnel (ROP) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $249,000
College counseling/application assistance		_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services College Counseling/Application Assistance LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $25,000

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

GOAL 5:	Goal 5 Culture, Collaboration, and Communication: create school cultures that are conducive to success for all students by increasing the percentage of parents that are directly involved in their children's education, activities at the school, and parent conferences.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 _ 5 _ 6 x 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need more parent involvement in site activities Need "on-call" translation services for EL parents Need to facilitate communications with parents, and to make it consistent across the District Need more parent education opportunities	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*Increase Site Parent Education Programs through Site Family Involvement Coordinators as measured by School Experience(Climate) Survey for Parents *Increase opportunities for parental involvement through student activities, sports and performances (track attendance information) *Increase parent involvement through active parent nights as measured by Sign in sheets at school events *Increase of consistent parent communications through publication of parent handbooks, posting communications on websites, opening parent portals for student progress, calendars, newsletters with necessary translations to increase involvement as measured by attendance at school activities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for parent reports Development of District/Site websites and maintenance thereof Reliable/valid Common Core Assessments	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	5841 – Licenses Illuminate Parent Portal LCFF Base Grant - $30,000

		(Specify)	
For Low Income:	LEA-wide School-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4300 – Publications Parent Communication/Parent Handbook LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,000 2410 – Classified Salary Clerical Clerical Support LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $29,762 2400 – Classified Salary Classified Extra Assignment/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $699 4330 – Meeting Refreshments Parent Involvement Refreshments LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $500 4300 – Publications Publications LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,895
For English Learners:	LEA-wide School-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Translation Services Title III - $5,000
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Training provided by County contracted Probation Officer and Community Service Liaison Paid by County

For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation of existing time No cost

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*Increase Site Parent Education Programs through Site Family Involvement Coordinators as measured by School Experience(Climate) Survey for Parents *Increase opportunities for parental involvement through student activities, sports and performances (track attendance information) *Increase parent involvement through active parent nights as measured by Sign in sheets at school events *Increase of consistent parent communications through publication of parent handbooks, posting communications on websites, opening parent portals for student progress, calendars, newsletters with necessary translations to increase involvement as measured by attendance at school activities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for parent reports Development of District/Site websites and maintenance thereof Reliable/valid Common Core Assessments	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5841 – Licenses Illuminate Parent Portal LCFF Base Grant - $30,000
For Low Income:	LEA-wide School-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth	4300 – Publications Parent Communication/Parent Handbook LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2410 – Classified Salary Clerical Clerical Support LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $29,762 2400 – Classified Salary Classified Extra Assignment/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $699 4330 – Meeting Refreshments Parent Involvement Refreshments LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $500 4300 – Publications Publications LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,895
For English Learners:	LEA-wide School-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Translation Services Title III - $5,000
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Training provided by County contracted Probation Officer and Community Service Liaison Paid by County
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation of existing time No cost

		English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*Increase Site Parent Education Programs through Site Family Involvement Coordinators as measured by School Experience(Climate) Survey for Parents *Increase opportunities for parental involvement through student activities, sports and performances (track attendance information) *Increase parent involvement through active parent nights as measured by Sign in sheets at school events *Increase of consistent parent communications through publication of parent handbooks, posting communications on websites, opening parent portals for student progress, calendars, newsletters with necessary translations to increase involvement as measured by attendance at school activities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for parent reports Development of District/Site websites and maintenance thereof Reliable/valid Common Core Assessments	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5841 – Licenses Illuminate Parent Portal LCFF Base Grant - $30,000
For Low Income:	LEA-wide School-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4300 – Publications Parent Communication/Parent Handbook LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,000 2410 – Classified Salary Clerical Clerical Support LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $29,762

			2400 – Classified Salary Classified Extra Assignment/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $699 4330 – Meeting Refreshments Parent Involvement Refreshments LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $500 4300 – Publications Publications LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,895
For English Learners:	LEA-wide School-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Translation Services Title III - $5,000
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Training provided by County contracted Probation Officer and Community Service Liaison Paid by County
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments Reallocation of existing time No cost

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

GOAL 6:	Goal 6 Closing the Achievement Gap Ensure that students in all subgroups are making progress A-G high level by decreasing the percentage by 3% between the highest performing subgroup and lowest performing subgroup as determined by the state's new API subgroups, and/or the District assessment system.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need Master schedule increase of breath and depth of course offerings Need mandatory 4 year plans for each student with yearly check-ups Need student assistance to make college/career choices Need student access to, and instruction on technology to ensure student future success.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*Master Schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (List new courses available each year) *Accurate course descriptions and offerings in course catalogs as measured by student input/survey *Increase the number of students over-all and from all subgroups that achieve Univ. of Calif. A-G Course Eligibility(A-G Course completion percentages) *Use the Coordinated Care Team process and District Benchmarks to identify students in need of extra assistance, and offer the extra assistance at all levels.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab assistants	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Purchase Assessments & Data Analysis Intervention Mandated Cost One-Time - $30,000 2110 – Classified Salary IT Personnel Comp IA LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $224,733 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $46,061

For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Direct intervention (tutoring) Budgeted in Goal 1, Page 14 LCFF – Supplemental and Concentration Grant 1100- Certificated personnel salaries. 3000 – Benefits Title 1 5810 – Contracted Services
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional sections of ESL Budgeted in Goal 1, Page 17 LCFF Supplemental and Concentration Grant 1100- Certificated Personnel Salaries
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Credit recovery (APEX) Budgeted in Goal 1, Page 17 Title 1 5810 –Contracted Services
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling and Direct Intervention Budgeted in Goal 2, Page 22 LCFF Base Grant 1100 – Certificated Personnel Salaries
Access to all courses		_ All OR: X Low Income pupils	Insure that all 9th-12th graders have 4 year plans with access to all courses (including Honors and AP) on file with

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counselors Budgeted in Goal 2 1100 - $373,096 3000 – $79,793

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*Master Schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (List new courses available each year) *Accurate course descriptions and offerings in course catalogs as measured by student input/survey *Increase the number of students over-all and from all subgroups that achieve Univ. of Calif. A-G Course Eligibility(A-G Course completion percentages) *Use the Coordinated Care Team process and District Benchmarks to identify students in need of extra assistance, and offer the extra assistance at all levels.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab assistants	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Purchase Assessments & Data Analysis Intervention Mandated Cost One-Time - $30,000 2110 – Classified Salary IT Personnel Comp IA LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $224,733 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $46,061
For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Direct intervention (tutoring) Budgeted in Goal 1, Page 14 LCFF – Supplemental and Concentration Grant 1100- Certificated personnel salaries. 3000 – Benefits Title 1 5810 – Contracted Services

For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Additional sections of ESL Budgeted in Goal 1, Page 17 LCFF Supplemental and Concentration Grant 1100- Certificated Personnel Salaries
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Credit recovery (APEX) Budgeted in Goal 1, Page 17 Title 1 5810 –Contracted Services
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling and Direct Intervention Budgeted in Goal 2, Page 22 LCFF Base Grant 1100 – Certificated Personnel Salaries
Access to all courses		_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Insure that all 9th-12th graders have 4 year plans with access to all courses (including Honors and AP) on file with Counselors Budgeted in Goal 2 1100 - $373,096 3000 – $79,793

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*Master Schedule increase in depth and breadth of offerings to include challenging instructional strategies for all (List new courses available each year) *Accurate course descriptions and offerings in course catalogs as measured by student input/survey *Increase the number of students over-all and from all subgroups that achieve Univ. of Calif. A-G Course Eligibility(A-G Course completion percentages) *Use the Coordinated Care Team process and District Benchmarks to identify students in need of extra assistance, and offer the extra assistance at all levels.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Computer software and technology for learning Intervention Program Common Core Assessments Computer Lab assistants	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5810 – Contracted Services Purchase Assessments & Data Analysis Intervention Mandated Cost One-Time - $30,000 2110 – Classified Salary IT Personnel Comp IA LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $224,733 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $46,061
For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Direct intervention (tutoring) Budgeted in Goal 1, Page 14 LCFF – Supplemental and Concentration Grant 1100- Certificated personnel salaries. 3000 – Benefits Title 1 5810 – Contracted Services
For English Learners:	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	Additional sections of ESL Budgeted in Goal 1, Page 17 LCFF Supplemental and Concentration Grant 1100- Certificated Personnel Salaries

		English proficient _ Other Subgroups: (Specify)	
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Credit recovery (APEX) Budgeted in Goal 1, Page 17 Title 1 5810 –Contracted Services
For RFEP:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Counseling and Direct Intervention Budgeted in Goal 2, Page 22 LCFF Base Grant 1100 – Certificated Personnel Salaries
Access to all courses		_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Insure that all 9th-12th graders have 4 year plans with access to all courses (including Honors and AP) on file with Counselors Budgeted in Goal 2 1100 - $373,096 3000 – $79,793

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

GOAL 7:	Goal 7 All students reading by third grade Provide direct support to primary students to increase reading and writing fluency for all students to reach grade level standards.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Identified need for both academic and behavioral assistance in K-3rd grades Implement a District-wide Coordinated Care Team process to catch underperforming students in ELA Implement a District-wide Discipline plan and Coordinated Care Team process to assist students in positive behavior choices so academics can become a focus.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*Increase the percentage of students reaching third grade reading level by 5% as measured by District benchmark system on Reading and writing Literacy *Teacher Staff Development for K-3 teachers *Implementation of District PBIS system with concentration on Kindergarten, 7th, and 9th&10th grade students to address needs early in each school level. (to be expanded up one grade each year)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Direct intervention (tutoring) Budgeted in Goal 2 Pg. 30
For all sub-groups	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student. (already in budget) Pg. 30

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement (already in budget) Pg. 44
For English Learners	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coordinated Care Team Assistance with needed identification of translation services to enhance parent communications (already in budget) Pg. 52

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*Increase the percentage of students reaching third grade reading level by 5% as measured by District benchmark system on Reading and writing Literacy *Teacher Staff Development for K-3 teachers *Implementation of District PBIS system with concentration on Kindergarten, 7th, and 9th&10th grade students to address needs early in each school level. (to be expanded up one grade each year)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Low Income:	LEA-wide	_ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Direct intervention (tutoring) Budgeted in Goal 2 Pg. 30

		(Specify)	
For all sub-groups	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student. (already in budget) Pg. 30
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement (already in budget) Pg. 44
For English Learners	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coordinated Care Team Assistance with needed identification of translation services to enhance parent communications (already in budget) Pg. 52

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*Increase the percentage of students reaching third grade reading level by 5% as measured by District benchmark system on Reading and writing Literacy *Teacher Staff Development for K-3 teachers *Implementation of District PBIS system with concentration on Kindergarten, 7th, and 9th&10th grade students to address needs early in each school level. (to be expanded up one grade each year)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
For Low Income:	LEA-wide	_ All	Direct intervention (tutoring)

		OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Budgeted in Goal 2 Pg. 30
For all sub-groups	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Institute Coordinated Care Team process to address District need to have all students reading by third grade, giving intervention as needed per student. (already in budget) Pg. 30
For Foster youth:	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Student Advocacy Through Coordinated Care Team assistance for Foster Parents involvement (already in budget) Goal 3 Pg. 44
For English Learners	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Coordinated Care Team Assistance with needed identification of translation services to enhance parent communications (already in budget) Pg. 52

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

GOAL 8:	Goal 8 English Learners: All EL students will advance in their proficiency level All students will exit the program prior to their fifth year or receive an Individualized Learning Plan to address individual learning requirements to exit ELD program with proficiency.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 X_ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need valid/reliable formative District-wide and school-wide assessments Need accurate performance student information on SBAC and State testing measures (when available) Need to incorporate professional development for At-Risk groups (EL, Foster youth, etc.) Need Teacher EL Coordinator at each site	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	Sub-group- English Learners

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*Teacher and staff professional development will have a component for specific instructional strategies for At-Risk populations which will be measured by teacher input *Instructional materials that provide language development will assist in exiting long term English Learners *Valid/reliable assessments will be used to target Individual English Learner needs within the Coordinated Care Team process. *Site EL Coordinator will organize and advocate for English Learners on site to facilitate continued student progress toward goal

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EI instruction by trained teachers Additional sections with trained teachers CEDLT assessment and training	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staffing and Professional development for staff including instructional techniques for second language learners Budgeted in Goal 1 & 2 Goal 2 Pg. 29 5810 – Contracted Services Goal 1 Pg. 17 1100, 2100, 2200
ILP development in CCT process		_ All OR:	supplies Budgeted in Goal 3

		_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional materials/supplies for LTEL implementation of ILP's		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies Budgeted in Goal 2 Pg. 30

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	*Teacher and staff professional development will have a component for specific instructional strategies for At-Risk populations which will be measured by teacher input *Instructional materials that provide language development will assist in exiting long term English Learners *Valid/reliable assessments will be used to target Individual English Learner needs within the Coordinated Care Team process. *Site EL Coordinator will organize and advocate for English Learners on site to facilitate continued student progress toward goal

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EI instruction by trained teachers Additional sections with trained teachers CEDLT assessment and training	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staffing and Professional development for staff including instructional techniques for second language learners Budgeted in Goal 1 & 2 Goal 2 Pg. 29 5810 – Contracted Services Goal 1 Pg. 17
ILP development in CCT process		_ All OR: _ Low Income pupils X English Learners _ Foster Youth	supplies Budgeted in Goal 3 Pg. 38

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional materials/supplies for LTEL implementation of ILP's		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies Budgeted in Goal 2 Pg. 30

LCAP Year 3: 2017-2018

Expected Annual Measurable Outcomes:	*Teacher and staff professional development will have a component for specific instructional strategies for At-Risk populations which will be measured by teacher input *Instructional materials that provide language development will assist in exiting long term English Learners *Valid/reliable assessments will be used to target Individual English Learner needs within the Coordinated Care Team process. *Site EL Coordinator will organize and advocate for English Learners on site to facilitate continued student progress toward goal

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
EI instruction by trained teachers Additional sections with trained teachers CEDLT assessment and training	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staffing and Professional development for staff including instructional techniques for second language learners Budgeted in Goal 1 & 2 Goal 2 Pg. 29 Goal 1 Pg. 17
ILP development in CCT process		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	supplies Budgeted in Goal 3 Pg. 38

		(Specify)	
Additional materials/supplies for LTEL implementation of ILP's		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and Supplies Budgeted in Goal 2 Pg. 30

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

GOAL 9:	Goal 9 Foster Youth: All Students will graduate from Morongo Unified School District Provide direct support and intervention to Foster Youth with the goal to graduate on time with their age level peers.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need to incorporate professional development for At-Risk groups (EL, Foster youth, etc.) Need mandatory 4 year plan and yearly checkups for monitoring purposes to help student achieve post graduation goals Need additional tutoring and transportation
Goal Applies to:	Schools: LEA-wide
	Applicable Pupil Subgroups: Sub-group- Foster Youth

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	*High School counselors will identify and provide additional services to foster youth *Transcript analysis for State high school graduation requirements

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Liaison providing Community Outreach Services and training for staff Budgeted in Goal 3 Pg. 37 Counselor for 4 year plan and for college enrollment Budgeted in Goal 1, Pg. 18

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	*High School counselors will identify and provide additional services to foster youth *Transcript analysis for State high school graduation requirements		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Liaison providing Community Outreach Services and training for staff Budgeted in Goal 3 Pg. 37 Counselor for 4 year plan and for college enrollment Budgeted in Goal 1, Pg. 18

LCAP Year 3: 2017-2018			
Expected Annual Measurable Outcomes:	*High School counselors will identify and provide additional services to foster youth *Transcript analysis for State high school graduation requirements		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support College counselor for students/four year plan maintenance	LEA-wide	_ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Community Liaison providing Community Outreach Services and training for staff Budgeted in Goal 3 Pg. 37 Counselor for 4 year plan and for college enrollment Budgeted in Goal 1, Pg. 18

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

Annual Update

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

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	Goal 1 Student learning: Increase academic rigor and student engagement in learning, assess individual student progress and improve performance	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 X 5 6 _ 7 _ 8 _X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	*98% of the teaching staff will be appropriately placed *Students will have one to one use of Standards aligned textbooks in core *New Math Textbooks aligned with Common Core *High interest reading books for school libraries *Students will have computers available for use in the classrooms	Actual Annual Measurable Outcomes:	• 99.5% of teachers are appropriately placed • Williams Inspection indicated 100% of students have required standards based textbooks • Math textbooks are Common Core aligned and chosen by teachers off a state approved listing • The student to computer ratio has decreased from 4.8

	and labs *Formative assessments in core will continue to be written and modified for District-wide use		students per computer to 3.06 students per computer and the number of classrooms with high speed internet has increased from 422 to 493 • Formative assessments based on California Standards were written and administered this year in core subject areas. Initial results indicated a 76% of students showing improvement/progress over fall administration.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Provide the Base Instructional Program for every student and in addition: *Continue Intervention staffing *Staffing for smaller math classes *Additional tutoring *Common Core aligned instructional materials *Intervention program software *classroom computers	K-3 Class Size Reduction $1.4 million LCFF (Object Range 1000 & 3000)	Hired 17 teachers to insure Class Size reduction K-3	1110 – Certificated Salaries 17 teachers LCFF Base Grant $1, 020,000
			3000 – Benefits 17 teachers LCFF Base Grant $433,952
	Intervention and student support including staffing for all students $1.2 million LCFF (Object Range 1000+5000)	Intervention teachers, On Campus Intervention teachers at Secondary, Prevention teachers and associated benefits as required	1110 – Certificated Salaries 5 teachers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $195,207
	Supplemental Educational Services $250,000 Title I (Object Range 5000)		3000 – Benefits 5 teachers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $104,113
	Direct intervention for struggling students, new library materials, supplemental and instructional supplies $800,000 Site LCFF (Object Range 1000+4000)	Tutoring for students	1110- Certificated Salaries Intervention Teachers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT- $810,952
	Additional staffing support for Integrated math smaller math classes $180,000 LCFF (Object Range 1000 & 3000)		3000 – Benefits Intervention teachers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $207,958
	System44 "I" Station READ180 $40,000 LCFF (Object Range 4000 & 5000)	Textbooks and materials K-12, Math Intervention software, CELDT administration costs (LCFF SUPPLEMENTAL AND CONCENTRATION GRANT, CCSS and Lottery)	1110- Certificated Salaries OCI teachers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $161,734
	Credit Recovery $60,000		

	LCFF(Object Range 5000) Purchase Common Core aligned math textbooks CCSS $1,600,000 Object Range 4000 Computer Replacement Schedule $499,232 LCFF, Grant (Object Range 4000)	Math teachers at the high school level to teach Integrated Math to smaller class sizes	3000 – Benefits OCI teachers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $62,525 1100 – Certificated Salaries Teacher Prep/xtra assign/Subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $130,000
		Read 180 purchased for reading intervention at the middle/junior high schools (elected to NOT purchase System 44 I Station	3000 – Benefits Teacher Prep/xtra assign/Subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $17,650 1910 – Stipends Stipends LCFF SUPPLEMENTAL AND CONCENTRATION GRANT- $4,200
		Credit Recovery/APEX Learning	3000 – Benefits Stipends LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $570 1915 – Prevention Prevention LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $20,555
		Math textbooks K-12, common core aligned	3000 – Benefits Prevention LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $2,800 4110 – Textbooks K-8 Textbooks K-8 LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $31,896
		Computer replacement and Common Core Assessment aligned	4111 – Textbooks 9-12 Textbook 9-12 LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $32,873 4210 – Other Books Other Books LCFF SUPPLEMENTAL AND CONCENTRATION GRANT -

			$282,015 4310 – Instructional Materials Instructional Materials LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $180,466 4110 – Textbooks K-8 Textbooks K-8 CCSS - $13,874 4111 – Textbooks 9-12 Textbooks 9-12 CCSS - $5,000 4210 – Other Books Other Books CCSS - $12,117 4310 – Instructional Materials Instructional Materials CCSS - $1,086 5810 – Contracted Services CELDT Training LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $475 5841 – Licenses Math Intervention Software Title 1 - $205,000 1110 – Certificated Salaries Math Teacher YVHS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $26,360 1110 – Certificated Salaries Math Teacher YVHS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $20,157 3000 – Benefits Math Teacher YVHS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $11,300 1110 – Certificated Salaries Math Teacher TPHS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $46,864

			3000 – Benefits Math Teacher TPHS LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $19,236
			5841 – Licenses Read 180 LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $1,800
			5841 – Licenses System 44 LCFF SUPPLEMENTAL AND CONCENTRATION GRANT – No Cost
			5841 – Licenses APEX Learning LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $24,624
			4110 – Textbooks K-8 Textbooks K-8 IM Lottery - $215,976
			4111 – Textbooks 9-12 Textbooks 9-12 IM Lottery - $335,171
			4449 – Computer Inventory Item Computers LCFF Base Grant - $10,135
			4340 – Computer Related Expenses Computer Related Expenses LCFF Base Grant - $4,740
			4340 – Computer Related Expenses Computer Related Expenses LCFF Base Grant - $100,000
			4449 – Computer Inventory Item Computer Equip LCFF Base Grant - $95,000
			5640 – Computer Repairs Infrastructure/Repairs LCFF Base Grant - $32,000
			5840 – Computer Services Computer Services LCFF Base Grant - $2,200

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development for Common Core BTSA (Beginning Teacher support)	Parent and Teacher Common Core Training Title, LCFF (Object Range 1000 & 5000) $819,191	Provided Common Core training and curriculum development for teachers, to include consultant fees and math implementation training. (CCSS funds) Parent training conducted at no cost to the District	1130-40 – Extra Duty Common Core Training Including Math CCSS - $345,000 3000 – Benefits Common Core Training Including Math CCSS - $45,000 5810 – Contracted Services Common Core PD Consultant CCSS - $145,000 5810 – Contracted Services Common Core Training CCSS - $13,000 5810 – Contracted Services Staff Training LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $400 5310 – Dues & Membership Dues & Membership LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $603 District Trained Parents in Common Core No Cost
Scope of Service: LEA-wide _ All OR: X Low Income pupils		Scope of Service: LEA-wide _ All OR: X Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Supplemental educational services	Direct intervention (tutoring) $15,000 Title & LCFF (Object Range 1000 & 5000)	Providing direct tutoring services for low income qualified students through state approved providers	5810 – Contracted Services Supplemental Educational Services Title 1 - $25,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional sections of ELD and additional District wide ELD Instructional Assistants	Additional sections of ESL $50,000 LCFF & Title (Object Range 1000 & 2000)	By adding additional sections of ELD, class sizes were reduced and teachers were able to focus on the needs of students. Instructional assistants were able to target specific long term English learners as well as the specific needs encountered in other students across the District	2110 – Instructional Aid Salary Bilingual Instructional Assistants LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $143,244 3000 – Benefits Bilingual Instructional Assistants LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,385
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Credit recovery services for Foster youth to support students	Credit recovery $5,000 Title & LCFF (Object Range 5000)	Identified foster youth were given the opportunity to participate in credit recovery to enhance educational needs and earning of credits. Cost was already paid with license purchased with LCFF SUPPLEMENTAL AND CONCENTRATION GRANT. (previous expenditure listed)	5800 - Services And Other Operating Expenditures Title I $0
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Direct intervention and counseling for RFEP students to assist in instructional challenges	Counseling and Direct Intervention $10,000 (Object Range 1000 & 5000) Title 1 LCFF	Direct intervention and counseling services given through existing personnel to help RFEP students with identified struggles within their educational day.	1000, 3000 1000-1999: Certificated Personnel Salaries Title I $0
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ 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	We will continue these services for the specific student groups identified.		

goals?	

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

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

Original GOAL 2 from prior year LCAP:	Goal 2 Effective Instruction, Leadership, and Accountability: Teachers and administrators will utilize best practices, including analyzing data, in order to ensure that decisions are made in the best interest of all students	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	*Principal training for Common Core Math/ELA UCLA training *Common Core training for instruction staff and admin *AVID will be available for all students *Advanced Placement and Honors courses will be available *Data from the assessments listed above will be used to adjust instruction.	Actual Annual Measurable Outcomes:	• Training for principals (admin) in Common Core instructional strategies was held. Internal capacity for instructional leadership was developed as principals then trained the staff, and developed walk-through forms to assist in staff development. UCLA was NOT the provider of this Professional Development. • Common Core units with resources and assessments were developed and implementation at rudimentary levels (staff) was documented on walk-through forms. • Increase in participation at all levels of AVID (7th-12th grades) was noted. College registrations for seniors was at the highest level ever in the history of AVID in our District. • Advanced Placement and Honors participation in courses is at the highest level within the history of our District. Exam passage is yet to be determined. • Teachers and principals met within their Professional Learning Communities during minimum days to determine instructional needs and strategies based on District interim assessments.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Professional Development in Common Core, Integrated Math	Teacher Common Core Training $120,000 Title and LCFF (Object Range 1000 & 5000) Staff Training on the new Math	Common Core instructional strategies training and cross-curricular unit development for teachers and principals.	5810 – Contracted Services Principal Common Core Development CCSS - $30,000 5810 – Contracted Services Principal Common Core Development

	adoption $70,000 Title and LCFF (Object Range 1000 & 5000) Principal Common Core Development $30,000 Title and LCFF(Object Range 1000 & 5000)	Training for staff on adopted materials aligned with common core standards approved by state. (funding source in goal 1) Administration professional development on common core implementation and instructional strategies as well as the development of a walk-through form to assist in implementation of strategies using a consultant to facilitate (funding source in goal 1)	CCSS - $1,500 4350 – Office Supplies Student Achievement LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $5,395
		AVID Availability for all secondary students	5810 – Contracted Services Staff Development AVID LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $563 2130 – Instructional Aide Salary Staff Development AVID LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $71,600 3000 – Benefits Staff Development AVID LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $7,690 5220 – Employee Conference Expense Conference Exp AVID LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $13,000 5210 – Mileage Conference Mileage LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $1,300

			5746 – Transportation AVID Field Trips LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $1,600
		Reinforce and assist students in college preparedness	5810 – Contracted Services College Readiness LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $20,000 5883 – Food, Awards Awards LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $433
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development BTSA Program	Parent and Teacher Common Core Training Title, LCFF (Object Range 1000 & 5000) $819,191 (See goal 1)	~~see above(funding source in goal 1)~~ ~~Parent and Teacher Common Core Training~~ BTSA provider services for new teachers are provided for the first two years of bargaining unit service	Goal 1, Page 79
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Direct tutoring services for low income students	Direct intervention (tutoring): Professional/Consulting Services And Operating Expenditures Title I $15,000 (Object Range 5000) (see goal 1)	Direct supplemental educational services were offered before and after school by state approved providers. (funding source in goal 1)	Goal 1, Page 80
Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For English Learners additional sections of ELD were provided to lower class size and to provide for more individualized instruction. Additional Instructional Assistants were provided for all schools across the district to better serve the individualized needs of our EL population.	Additional sections of ESL LCFF $50,000(Object range 5000) (See goal 1)	Additional sections of ELD were provided through existing teachers and incorporated into the master schedules. Bilingual Instructional Assistants were provided to assist EL students within the classrooms across the District (funding source in goal 1)	Already Budgeted Goal 1, Pg. 80
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Assist foster youth in academic pursuits through credit recovery as needed	Credit recovery Title I $5,000 (Object Range 5000) (See goal 1)	APEX credit recovery was utilized to allow foster youth the opportunity to achieve academic assistance as necessary. (funding source in goal 1)	Goal 1, Page 91
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide counseling and direct intervention for those RFEP students identified as at-risk	Counseling and Direct Intervention -: Certificated Personnel Salaries Title I $10,000 (Object Range 1000-3000)	District personnel provided counseling and direct interventions for reclassified English learners as they were identified through assessments as being "at-risk"	1000, 3000 1000-1999: Certificated Personnel Salaries no cost
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ 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?	These goals, actions and services will remain the same.		

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

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

Original GOAL 3 from prior year LCAP:	Goal 3 School safety: maintain a safe learning and working environment that supports all students learning.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 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:	*students will participate in an educational program that is presented in a safe and secure environment. *Site Staff will participate in safety planning and training *CPI Training will be provided for appropriate personnel *School Drills will be conducted as per Education Code.	Actual Annual Measurable Outcomes:	• Safe Schools surveys have indicated a high rate of satisfaction with the learning environment over-all, with a reduction in suspension rates • Comprehensive School Safety plans will be developed in accordance with education code in 2015-16 and each year thereafter. • Pro-Act training has provided fewer dangerous situations for students and school personnel • School drills have been conducted per Education Code as demonstrated by school logs

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Staff Development in ProAct (formerly CPI) Reduce Suspension Rates Child Welfare and Attendance Coordinator Staff training on suspension reduction Data Review	Staff Development- $15,000 (Object Range 1000-5000) LCFF Safety Drills Supplies, Practices, cameras, assemblies, security staff $1000 LCFF (Object Range 1000-4000) Community Outreach Services $45,000 LCFF, Title (Object Range 5000)	Training for all applicable personnel in ProAct Safety drills were held per Ed. Code, Safety and emergency supplies were purchased for all sites, closed circuit	1130 – Certificated Extra Duty Angela Gay (Pro-ACT) Title II - $2,400 1130 – Certificated Extra Duty CED Participation (Pro-ACT) Title II - $34,700 4350 – Office Supplies First Aid Supply LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $11,029

	School Experience Survey $3000 Title (Object Range 4000)	cameras were purchased to assist in monitoring, security staff was put in place at secondary sites Parent communications through trained office staff and an outreach consultant were provided School Experience surveys will be conducted this spring through the child welfare and attendance coordinator	5810 – Contacted Services Security Cameras LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $18,000 5810 – Contracted Services Assemblies – Anti Bullying LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $1,200 5810 – Contracted Services School Resource Officer LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $25,000 2210 – Class Pupil Support Salary Campus Security Staff LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $75,607 3000 – Benefits Campus Security Staff LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $8,200 4352 – Security Supplies Security Supplies, Cameras LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $10,824 5810 – Contracted Services Probation Officers (2) LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $50,000 2410 – Classified Salary Clerical Office Staff – Parent Communication LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $32,000 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $8,000 5810 – Contracted Services Consultant – Hamilton LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $40,000

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For Low Income parent communications on school safety issues (bullying, rules, consequences)	Parent meetings and materials LCFF (Object Range 4000) $3000	Parent information and meetings were held to assist parents in reinforcing a safe learning environment for students. District personnel provided meetings with no cost.	4000 4000-4999: Books And Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $0
Scope of Service: LEA wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
translations as necessary for English Learners on school safety Credit recovery also offered to assist EL students in attaining academic success	Document and meeting translations LCFF (Object Range 1000, 2000, 4000, & 5000) $2000 Credit Recovery $15,000 LCFF	Documents and translations during meetings were provided using District personnel so no cost was incurred. Credit recovery using the APEX on-line system was offered to English Learners to assist them in academic success, yielding a more positive learning environment for these students. (Services already listed in prior goals)	2000,3000 2000-2999: Classified Personnel Salaries LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $0 5800 5000-5999: Services And Other Operating Expenditures LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $0

Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Student advocacy for Foster youth	Student advocacy LCFF (Object Range 5000) $3000	Services provided by Outreach consultant and Child welfare and attendance coordinator already provided for by the District	5000 5000-5999: Services And Other Operating Expenditures LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $0
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional support materials as needed for Reclassified Fluent English Proficient students	Supplemental Materials LCFF(Object Range 4000) $2,000	Supplemental materials were purchased for intervention in previous goals.....no additional costs	4000 4000-4999: Books And Supplies LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $0
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ 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?	overlap of services from previous goals allow for fewer expenditures incurred, but the goal, actions and services remain the same.

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

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

Original GOAL 4 from prior year LCAP:	Goal 4 Resource Alignment and Stability: recruit and retain effective educators to maintain a strong, supportive learning environment for all students	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	*To have 100% highly trained and Highly Qualified Teachers *New teachers will participate in support programs	Actual Annual Measurable Outcomes:	• 99.5% of our teachers are HQT • 100% of new teachers participate in BTSA

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
New teachers will participate in support programs	See Goal 1, Page 79	Expenditures and actual actions previously listed within other goals Parent and Teacher Common Core Training New teachers participated in support programs (BTSA)	Parent and Teacher Common Core Expenditures Goal 1, Page 79
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ 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?	The goal will remain the same but we will be adding additional actions to insure we recruit and retain qualified staff in all areas of need.

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

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

Original GOAL 5 from prior year LCAP:	Goal 5 Culture, Collaboration, and Communication: create school cultures that are conducive to success for all students by increasing the percentage of parents that are directly involved in their children's education, activities at the school, and parent conferences.	Related State and/or Local Priorities: 1 _ 2 X 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:	*Site Parent Education Programs *Parent/Student Tutoring Program *Student activities and performances *Student sports *Parent nights *Parent – Student Teacher activities	Actual Annual Measurable Outcomes:	• Parent Involvement Coordinators at each site held parent involvement meetings and events at each site • tutoring programs for students were available at school and on-line at home as needed and indicated by student performance on assessments and by grades • After school events and activities were held at each site as indicated by sign-in sheets and school calendars • Parent nights and student/parent/teacher activities were held at each site as indicated by school calendars and participation logs • No additional student sports were implemented

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Computer software and technology for learning I-Station Intervention Program Common Core Assessments	Puchase Assessment and Data Analysis for Intervention LCFF (Object 5000) $60,000 Computer Lab, staffing, infrastructure, and installation for State and SBAC assessments LCFF $1.0 million (Object Range 1000-5000)	Computerized student assessment and analysis system, and Student Information System and professional development for staff was purchased to facilitate parent communications and involvement for student success I Station not implemented (re-allocated existing resources)	5810 – Contracted Services Illuminate – Doug Wells CCSS - $30,000 5841 – Licenses Illuminate LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $53,125 4340 – Comp Related Expenses Computer Expenses

		Computer hardware and software with necessary support personnel were purchased to support student success with assessments, programs, and parent communications regarding student success and achievement.	LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $128,060 4341 – Computer Software Computer Software LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $1,903 4380 – Maintenance Supplies Computer Expenses Install LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $7,037 4449 – Computer Inventory Item Computers LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $191,568 2110 – Instructional Aid Salary Computer Tech IA's LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $139,642 3000 – Benefits Computer Tech IA's LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $14,998 2100 – Instructional Aid Salary Extra Assignments/subs LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $14,000 3000 – Benefits Benefits LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $1,175 5640 – Computer Repairs Repair LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $8,013 5800 – Services Tech Install/Related Services LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $36,385

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
materials for communications and awareness for parents of Low Income students	Parent communication using Nutritional Services, Parent Handbook, School Handbook $10,000 NS, LCFF, Title (Object Range 4000)	Parent communications of services for students of low income families through Nutritional Services, Parent Handbook, School Handbook 5000-5999: Services And Other Operating Expenditures LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $10,000 Parent communication using Nutritional Services, Parent Handbook, School Handbook 5000-5999: Services And Other Operating Expenditures LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $10,000 Nutritional Services, District Parent Handbook, and School /Parent Handbooks	5860 – Finger Prints Parent Participation LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $92 5810 – Contracted Services Parent Participation LCFF SUPPLEMENTAL AND CONCENTRATION GRANT - $15,000 5712 – Publications Publications $18,000
Scope of Service: LEA-wide School-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For English Learners:	Translation services for documents and meetings $5000 Title and LCFF (Object Range 1000-5000)	District provided services as indicated in other goals. No cost incurred here.	2000 2000-2999: Classified Personnel Salaries Title I $0
Scope of Service: LEA-wide School-wide _ All		Scope of Service: LEA-wide _ All	

OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
staff training for Foster youth services provided by County	Staff Training provided by County contracted Probation Officer and Community Service Liaison (Paid by County)	Training was provided with respect to the specific needs of the foster youth population	No Cost
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Services for RFEP students	Parent Student, Teacher/Counselor meetings to discuss student performance on assessments $5000 Title & LCFF (Object Range 1000, 4000, & 5000)	Services provided by District at no cost	No Cost
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions,	The goals and actions listed will remain the same. Additions may be made depending upon stakeholder input.		

services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	

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

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

Original GOAL 6 from prior year LCAP:	Goal 6 Closing the Achievement Gap Ensure that students in all subgroups are making progress A-G high level by decreasing the percentage by 3% between the highest performing subgroup and lowest performing subgroup as determined by the state's new API subgroups.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	*Master Schedule increase in depth and breadth of offerings *Course descriptions in school catalogs *Increase the number of students from all subgroups that achieve Univ. of Calif. A-G Course Eligibility	Actual Annual Measurable Outcomes:	• increased course offerings at all schools to include on-line offerings • Universal District course descriptions in course catalog for all comprehensive high schools denoting specific A-G eligibility • continued monitoring of student achievement of University of California.Cal State A-G course eligibility

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Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Computer lab staffing, infrastructure, and installation for state and SBAC assessments	Refer to goal 5	Refer to goal 5	Refer to goal 5
Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Lea-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Student Assessment & Data Analysis	Refer to goal 5	Refer to goal 5	Refer to goal 5
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Services for Foster youth: Credit Recovery	Refer to goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Services for RFEP students: Counseling and direct intervention	Refer to goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Direct intervention (tutoring) Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _Redesignated fluent English proficient _ Other Subgroups: (Specify)	Refer to goal 1	Refer to goal 1 Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Refer to goal 1
Additional services for ESL Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Refer to goal 1	Refer to goal 1 Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Refer to goal 1
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This goal will remain the same as will the current actions and services provided. Additional actions may be indicated by stakeholder groups for the next year.		

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

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

Original GOAL 7 from prior year LCAP:	Goal 7 All students reading by third grade Provide direct support to primary students to increase reading, writing fluency for all students to reach grade level reading standards	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	*Increase the percentage of students reaching third grade reading level by 5% *Teacher Staff Development for K-3 teachers *Reduce class size in K-3 grade classes	Actual Annual Measurable Outcomes:	• Students in third grade showed continued progress toward proficiency as measure by District benchmark assessments • Professional development for Common Core instructional strategies was held and administrators have conducted initial walk-throughs to observe strategies in place • District wide average class sizes have been reduced from 28.2 to 19.75

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Direct intervention (tutoring)	See goal 1	Direct tutoring services for Low Income students	SES on previous goal1
Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Services for English Learners: Additional sections of ESL	See goal 1	Services for English Learners listed under previous goals	Costs incurred are listed under goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Services for Foster youth: Credit Recovery	See goal 1	Services for Foster youth are listed under previous goals	Costs incurred for services provided are listed under goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Services for RFEP: Counseling and Direct Intervention	See goal 1	services are listed under previous goals	Costs incurred for services provided are listed under goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
K-3 Class size reduction	See goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Intervention and student support including staffing for all students	See goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Supplemental education services	See goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: LEA-wide _X_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Direct intervention for struggling students, new library materials, supplemental and instructional supplies	See goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _ X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional staffing support integrated Math, Smaller Math classes	See goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide _ X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
System44 “I” station Read180	See goal 1	Refer to goal 1	Refer to goal 1
Scope of Service: LEA-wide X All OR:------- Low Income pupils English Learners Foster Youth		Scope of Service: LEA-wide X All OR: Low Income pupils English Learners Foster Youth	

_ Redesignated fluent English proficient Other Subgroups: (Specify)		_ Redesignated fluent English proficient Other Subgroups: (Specify)	
Credit recovery Scope of Service: LEA-wide X All OR:------- Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	See goal 1	Refer to goal 1 Scope of Service: LEA-wide X All OR: Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Refer to goal 1
Purchase Common Core aligned Math textbooks Scope of Service: LEA-wide X All OR:------- Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	See goal 1	Refer to goal 1 Scope of Service: LEA-wide X All OR: Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Refer to goal 1
Computer replacement Scope of Service: LEA-wide X All OR:------- Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient	See goal 1	Refer to goal 1 Scope of Service: LEA-wide X All OR: Low Income pupils English Learners Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	Refer to goal 1

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?	Goals will remain the same. Services may change and be enhanced depending upon input from stakeholders.

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

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

Original GOAL 8 from prior year LCAP:	Goal 8 English Learners: All EL students will advance in their proficiency level All students will exit the program prior to their fifth year of needed services	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 X 5 X 6 _ 7 X 8X COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups:	Sub-group- English Learners

Expected Annual Measurable Outcomes:	*Teacher and staff professional development *Instructional materials that provide language development	Actual Annual Measurable Outcomes:	• Common Core Professional Development to include specific GLAD strategies for EL students was given. Evidence of implemented strategies was evident through use of District developed walk through forms. • Additional professional development was given to each sites English Learner Coordinator to create capacity and an instructional resource for each site • Newcomer materials and leveled readers and secondary supplemental materials were purchased as supplementary materials for the classrooms.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
EI instruction by trained teachers Additional sections with trained teachers CEDLT assessment and training	Staffing and Professional development for staff including instructional techniques for second language learners Title, LCFF (Object Range 1000, 2000, 3000, 4000 & 5000) $300,000	Common Core professional development using an outside vendor is listed under previous goals. English Learner Coordinator professional development was given at no cost. CELDT training and administration costs for Trainer of Teachers provided by the state for two District representatives.	Previous goals contain costs incurred for this service. CELDT administration costs and training 1000-1999: Certificated Personnel Salaries LCFF SUPPLEMENTAL AND CONCENTRATION GRANT $270

Scope of Service	LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide _ All OR: _ Low Income pupils X 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?	Progress towards this goal remains steady as the District has attained all its AMAO's. Additional services and/or actions will be determined through stakeholder input.				

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

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

Original GOAL 9 from prior year LCAP:	Goal 9 Foster Youth: All Students will graduate from Morongo Unified School District Provide direct support and intervention to Foster Youth with the goal to graduate on time with their age level peers.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	Sub-group- Foster Youth

Expected Annual Measurable Outcomes:	*High School counselors will identify and provide additional services to foster youth *Transcript analysis for State high school graduation requirements	Actual Annual Measurable Outcomes:	• Counselors set up appointments with each student to provide scheduling of services that are student-dependent • Four year plans have been set up for each foster student to complete high school requirements and to set up a plan for post high school

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Transcript or grade evaluation of all foster youth students Additional counseling and coordinated care team support	Community Liaison providing Community Outreach Services and training for staff: LCFF (Object Range 5000)$40,000	Counselors provided four year plans for identified foster youth at no cost to the District. Community Outreach Services were provided by the District's Community Liaison	Community liaison 5810 5800: Professional/Consulting Services And Operating Expenditures Title I $44,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: _ 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?	The District goal will remain the same. Additional services may be added in subsequent years to allow for community/stakeholder input.

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:	$6, 803,878

The Local Control Funding Formula Target for the Morongo Unified School District is $74,051,583 including the Concentration and Supplemental funding. The gap percentage for the 15-16 is estimated to be 53.08% and the Districts Unduplicated Count percentage is 66.84%; giving the District an additional $6, 901,067 in LCFF funding for a total funding amount of $66,619,641. Our District LCAP Budget is estimated at $4,637,186 with a minimum proportionality percentage of 11.85% for the 2015-2016 school year. The total budget within the LCAP is $9,772,138 which includes ALL funding sources.

The Morongo Unified School District provides a Standards based educational program that supports all students within the confines of a budget that is slowly (very slowly) increasing after 5 years of economic difficulties. Students that are specifically identified in the LCAP Unduplicated Count will receive additional services to support their academic success. Some of the4 services provided to our English Learners are: additional sections of ELD, Instructional Assistants in general education settings specifically for EL student assistance, the purchase of hand-held translators, and a translation service for parents. Due to the low social-economic status of our students (66% Free & Reduced), the District qualifies under the Federal guidelines for School-Wide programs. The District is focusing on early literacy for all students by providing intensive support for struggling readers in Grades K-3. Foster youth and Homeless students will be given additional support from our Community Outreach person, additional counseling services for the development of four year plans at the high school level, and credit recovery opportunities. For those 4-12 grade struggling students, additional Direct Intervention programs are provided under a structured Response to Intervention (RtI) model. Students participate in intervention programs that are identified by assessment data and classroom performance. Additional training will begin this year to implement a District-wide Positive Behavior Intervention System (PBIS) as a part of our Response to Intervention (RTI) program. The RtI model is the product of Professional Learning Community meetings at all of the sites. These meetings result in formative assessments, instructional best practices, and student data. The PLC structure has direct support from consultants brought in to help with the assessment structure and the data.

Additionally, staff development and technology resources from our LCAP funding will support Common Core implementation, learning strategies for EL's, RTI, PBIS, Intervention and State testing for each students' success, irrespective of socio economic or language status.

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.

11.85	%

MUSD's Minimum Proportionality Percentage is 11.85% for the 2015-16 year. The specific needs of English Learners, Foster Youth and socially-economically disadvantaged students were addressed at the various LCAP meetings held over several months. The input from these critical stakeholders highlights the need for specific actions to support the identified needs of each of these groups above the services provided to all pupils. The following information reflects actions specifically tied to each group and an increase of services over that which was offered last year.

English Learners- 4.2% District-wide

- Increase ELD class sections at the secondary level to lower class size. (Services provided specifically for this subgroup)(100%)
- Professional development for teachers and parents on Common Core teaching strategies. (EL parents to receive translated materials)(100%)
- The development of second language literacy support group to provide hands-on support to parents who struggle with the English language. The program will focus on helping parents learn how to better support their students' academic success, homework and school experience. It also will focus on teaching parents how to communicate with classroom teachers and schools. (Services for EL Parents will be to receive all information in their native language if possible)(100%)
- Afford translation opportunities for both students and parents through the use of hand-held translation technology devices as well as contracted services. (Translators for students and contracted translation services for parents will be provided for these students above any provided for the general student population.)(50%)
- Provide training and direction to secondary counselors to ensure equal course access as well as appropriate Advanced Placement, AVID and college prep classes are provided (30%)

Foster Youth- 0.53% District-wide

- Increase the academic success of foster youth by supporting alternative options for credit attainment. These opportunities may include credit recovery, online learning and individual tutoring. (services offered based on need….no anticipated increase)
- Students will also have access to educational software that will support learning while reinforcing basic skills. (50%)
- School administrators and support staff will have training to ensure foster youth will receive equal course access. The review of student performance will reveal any credit deficiency and students will be able to use credit recovery to earn credits if needed. (20%)
- Foster Youth Advocacy is also provided through the use of a Community Outreach liaison. (20%
- Provide additional contacts (beyond that which is given to the general population of students) using our contracted College and Career advisor for our Foster Youth. (30%)

Socially-Economically Disadvantaged- 68% District-wide

- Socially-Economically Disadvantaged students will receive frequent formative assessments using tests developed in conjunction with Total School Solutions and Illuminate. (30%)

- Teachers and parents will receive feedback regarding the current performance of students within intervention programs. (service offered to all…maintenance of effort)
- All students will be assessed through the district formative assessments and support services of tiered intervention programs will be available across the district for identified students in need of academic supports. (15%)
- Coordinated Care Teams made up of specialized professionals will look specifically at the needs of the Socio-Economically disadvantaged youth to determine assistance needed and will examine student data to determine needs and prescriptive steps towards assisting students towards reaching higher levels of achievement. (30%)
- The use of Read180, Reading Language Arts interventions, as well as a math intervention program will be used across the district. (50%)
- Opportunities to enhance our computer labs and software will enhance our students' abilities to learn the required computer skills for the Smarter Balanced assessment system. (20%)
- Additionally, Positive Behavior Intervention services for students will be a focus in assisting in creating a safe and orderly learning environment and to give these students specific skills to achieve success in the school environment. (100%)

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]