Introduction:

LEA: Mountain View Elementary School District **Contact (Name, Title, Email, Phone Number):** Karen Sullivan, Assistant Superintendent, Educational Services, karen_sullivan@mtnview.k12.ca.us, 909-947-2205 **LCAP Year:** 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative

response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
LCFF/LCAP General Information Meeting for all staff members Date held: November 6, 2013, November 7, 2013 and November 13, 2013 Provided an overview of the new funding model of LCFF and the new accountability process of LCAP. The changing roles and responsibilities of all stakeholder groups were addressed and discussed. An open forum question and answer session followed.	Staff educated and inspired to participate in the process and provide input.
LCFF/LCAP General Information Meeting - Parents and Community Date held: January 14, 2014 8:30 a.m. and 5:30 p.m. Invitations sent via written and automated messaging to all parents Provided an overview of the new funding model of LCFF and the new accountability process of LCAP. The changing roles and responsibilities of all stakeholder groups were addressed and discussed. An open forum question and answer session followed.	Parents and community understood the impact of LCFF and LCAP and provided input as to how they would like to be included in the process as well as their ideas for the use of funds.
LCFF/LCAP Presentation to the Board of Trustees and Stakeholders Date held: November 18, 2013 Provided an overview of the new funding model of LCFF and the new accountability process of LCAP. The changing roles and responsibilities of all stakeholder groups were addressed and discussed.	The Board of Trustees began the goal setting process for the district to focus the direction of the LCAP.
DELAC Meetings Date held: March 11, 2014 The implications of LCFF and LCAP were presented and discussed. Parents were informed of how English learners generate additional funding and how funding will be used to support students in the pursuit of English language acquisition. Ideas	The DELAC provided input as to their priorities for the English learner subgroup.

were shared and discussed as to how to best serve the needs of English learners. Parents were encouraged to complete the LCAP Stakeholder survey to provide additional input. Date held: June 9, 2014 A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited, and no formal comments were provided. Attendees were notified of the date and location of the public hearing. **<u>LCFF/LCAP Advisory Group Meetings</u>** This group is created as an advisory group to the superintendent, which is made up of one classified staff member, one certificated staff member and one parent/community member from each school site, as well as district administration. District administration included the representative for English learners, special education, low socio-economic students and foster youth. Date held: January 14, 2014 Provided an overview of the new funding model of LCFF and the new accountability process of LCAP. The changing roles and responsibilities of all stakeholder groups were addressed and discussed. An open forum question and answer session followed. Their role and responsibility as an advisory group member was discussed. Date held: February 12, 2014 We discussed the needs assessment, gathering data and surveying our stakeholder groups. A final survey was agreed upon. Date held: April 3, 2014 We discussed results from the various stakeholder surveys (Staff, Student and Parent/Community). An activity for the group to prioritize goals was completed so each person had equal input. Priorities were communicated to the superintendent. Date held: May 19, 2014 A partial draft LCAP was reviewed and discussed. Input from participants was solicited. Date held: June 9, 2014 A complete preliminary draft was shared and discussed with attendees. Input from	The advisory group provides direction to the superintendent as to the process of creating the LCAP as well as the priorities of the staff and community. These priorities are incorporated into the LCAP.

participants was solicited. Attendees were notified of the date and location of the public hearing.	
District Advisory Committee (DAC) Meetings Date held: April 7, 2014 Provided an overview of the new funding model of LCFF and the new accountability process of LCAP. The changing roles and responsibilities of all stakeholder groups were addressed and discussed. Our needs assessment and survey results were shared and input was sought. Date held: June 9, 2014 A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited, and no formal comments were provided. Attendees were notified of the date and location of the public hearing.	Input from various stakeholders was gained and incorporated into the priorities of the LCAP.
LCFF/LCAP Stakeholder Survey - Parents, Staff and Students Date Completed: March 2014 A random sampling was completed of parents. Surveys were provided to parents of students in grades 1, 4 and 6. An automated message notifying all parents within the district of the availability of the survey on the district website also went out. A teacher was randomly selected to provide the survey to his or her students. 175 seventh graders participated in the survey. All staff members (both certificated and classified) were provided a copy of the survey and encouraged to provide their input as to their priorities under LCFF.	The results from the various groups helped guide the priorities and direction of the LCAP.
MVSD Budget Stakeholder Meetings Dates held: 10/24/13, 1/30/14 and 4/10/14 These meetings are meant to encourage transparency among all stakeholder groups. Each meeting included discussion on the impact of LCFF on the district's budget. An open forum for questions and answers occurs at each meeting.	Provides background information for all stakeholders to bring various groups to a mutual understanding of the connection between LCFF and LCAP. This understanding allows stakeholders to be informed participants in the process.
MVSD Board of Trustees Goal Setting Dates held: 1/20/14, 2/17/14, 3/10/14 and 4/21/14 The Board has had multiple study sessions to review and discuss all suggested modifications to the current vision, mission and goals for the district. A final version of the vision, mission and goals were approved.	The approved goals have been used to guide the goals and priorities of the LCAP.

Invitations were issued in a variety of communication strategies for all meetings, including translated information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by phone calls, through teachers and pupils.	Stakeholder groups provided feedback to develop outcomes, services and actions to support the goals. From there, the district team aligned services and actions to address the needs of all students with additional supports specific to our significant subgroups. All stakeholder input was accepted, categorized by the eight state priorities and discussed by the district leadership team. All aspects of the LCAP process have been transparent. While the plan intends to reflect the hours of discussion and capture the ways in which all stakeholders wish to promote academic success for our students, it must be noted that resource restraints/time, financial and personnel, led the prioritization of the action steps to be taken. The suggestions and actions still remain under consideration as part of the future LCAP review and planning cycle. As the annual review process begins, these items will be reconsidered.
MVSD Board of Trustees - LCAP Public Hearing - June 16, 2014 7:00 PM Mountain View School District Office 2585 S. Archibald Ave. Ontario, CA 91761 Notification Posted 6/3/14 at all school locations and district office	The Public Hearing is an opportunity for the Board of Trustees to receive community input regarding the LCAP.
MVSD Board of Trustees - LCAP Submitted for Approval - June 30, 2014 11:00 AM Mountain View School District Office 2585 S. Archibald Ave. Ontario, CA 91761	Approval will allow for implementation of the plan.
Annual Update: **LCFF/LCAP General Information Meeting - Parents and Community** Date held: October 20, 2014 8:30 a.m. and 5:00 p.m. Invitations sent via written and automated messaging to all parents and MVSD staff. Provided an overview of the funding model of LCFF and the accountability process of LCAP and updates to the 2014-15 goals and activities. An open forum question and answer session followed. Groups represented included: district administrators, principals, teachers, parents (including those of unduplicated	**Annual Update:** Parents and community understood the impact of LCFF and LCAP and provided input as to how they would like to be included in the process as well as their ideas for the use of funds. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed parents to be informed decision makers.

students), members of the Board of Trustees, certificated and classified employees. **LCFF/LCAP Presentation to the Board of Trustees and Stakeholders** Date held: October 20, 2014 Provided an overview of the funding model of LCFF and the accountability process of LCAP and updates to the 2014-15 goals and activities. Stakeholders in attendance included middle school students, district and site administrators, teachers, parents, classified and certificated employees and bargaining units.	The Board of Trustees began the goal setting process for the district to focus the direction of the LCAP. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed the Board to make informed decisions.
DELAC Meetings Date held: October 28, 2014 The implications of LCFF and LCAP were presented and discussed. Parents were informed of how English learners generate additional funding and how funding will be used to support students in the pursuit of English language acquisition. Ideas were shared and discussed as to how to best serve the needs of English learners. Parents were encouraged to complete the LCAP Stakeholder survey to provide additional input. Date held: May 14, 2015 Invitations were sent to all parents of English Learners via written notice. Revisions to the format of the LCAP were discussed and updates for the next three years were presented via the draft LCAP. Input from participants was solicited. Date held: May 29, 2015 A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited, and no formal comments were provided. Attendees were notified of the date and location of the public hearing.	The DELAC was educated on the LCFF and LCAP to understand the impact and how they are an important stakeholder group. Monitoring of student progress towards LCAP goals was discussed and reviewed, which allowed the DELAC to make informed decisions. The DELAC provided input as to their priorities for the English learner subgroup.
LCFF/LCAP Advisory Group Meetings This group is created as an advisory group to the superintendent, which is made up of one classified staff member, one certificated staff member and one parent/community member from each school site, as well as district administration and two principals. District administration included the representative for English learners, special education, low socio-economic students and foster youth.	The advisory group provides direction to the superintendent as to the process of creating the LCAP as well as the priorities of the staff and community. These priorities are incorporated into the LCAP.

Date held: October 27, 2014 Provided an overview of the funding model of LCFF and the accountability process of LCAP. The need for a mid-year stakeholder survey was discussed. An open forum question and answer session followed. Their role and responsibility as an advisory group member was discussed. Date held: January 26, 2015 Provided an update to the LCAP and stakeholder engagement strategies. Also discussed was ways to solicit stakeholder input and progress monitoring.	
District Advisory Committee (DAC) Meetings Date held: October 15, 2014 Invitations were sent via written notice to all staff (certificated and classified, including teachers, principals) school site councils and parent organization presidents. Provided an overview of the funding model of LCFF and the accountability process of LCAP and updates to the 2014-15 goals and activities. Local data from the eight state priorities were shared. Date held: April 29, 2015 Invitations were sent via written notice to all staff, school site councils and parent organization presidents. Revisions to the format of the LCAP were discussed and updates for the next three years were presented. Ideas were shared and discussed as how to best serve the needs of all students. Date held: May 29, 2015 Invitations were sent via written notice to all staff, school site councils and parent organization presidents. A complete preliminary draft was shared and discussed with attendees. Input from participants was solicited. Attendees were notified of the date and location of the public hearing.	The DAC serves as the Parent Advisory Group for the LCAP. Input from various stakeholders was gained and incorporated into the priorities of the LCAP. Data allows all stakeholders to be informed decision makers.
LCFF/LCAP Updates to the Board of Trustees & Stakeholder Groups Date held: November 17, 2014 Assessment and Accountability Presentation.	Data was shared from the eight state priorities. Due to the lack of state testing data and limited baseline data, more qualitative data is used to determine progress, which guides the direction of the LCAP.

Dates held: February 27, 2015, March 16, 2015, April 20, 2015, May 18, 2015 Updates were presented to the Board of Trustees & stakeholder groups on the progress of the next LCAP and progress monitoring for the current year. **MVSD Budget Stakeholder Meetings** Dates held: October 23, 2014, January 29, 2015, April 23, 2015 These meetings are meant to encourage transparency among all stakeholder groups. Each meeting included discussion on the impact of LCFF on the district's budget. An open forum for questions and answers occurs at each meeting. **LCFF/LCAP Stakeholder Survey - Community, Parents, Staff and Students** Date Completed: March 2015 An electronic survey was available for community members, parents, students and staff to participate in to provide consultation and gain input on the direction and goals for the 2015-16 school year. **MVSD Board of Trustees - LCAP Public Hearing - June 15, 2015 7:00 PM** Mountain View School District Office 2585 S. Archibald Ave. Ontario, CA 91761 Notification Posted 6/1/15 at all school locations and district office **MVSD Board of Trustees - LCAP Submitted for Approval - June 29, 2015 7:00 PM** Mountain View School District Office 2585 S. Archibald Ave. Ontario, CA 91761 Invitations were issued in a variety of communication strategies for all meetings, including translated information on the district website, fliers/posters, automated phone calls, direct appeal by principals in person and by phone calls, through teachers and pupils.	The LCFF/LCAP updates to the Board of Trustees are intended to provide information, gain direction and offer transparency regarding the development of the LCAP. This is an essential part of the process of developing the LCAP. Provides background information for all stakeholders to bring various groups to a mutual understanding of the connection between LCFF and LCAP. This understanding allows stakeholders to be informed participants in the process. The results from the various groups helped guide the priorities and direction of the LCAP. The Public Hearing is an opportunity for the Board of Trustees to receive community input regarding the LCAP. Approval will allow for implementation of the LCAP. Stakeholder groups provided feedback to develop outcomes, services and actions to support the goals. From there, the district team aligned services and actions to address the needs of all students with additional supports specific to our significant subgroups.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

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

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

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education

Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	Increase student achievement in the area of mathematics	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Based on CST results, middle school math scores within the district are below schools that are similar (as defined by CDE) and neighboring schools. Stakeholder feedback has indicated a need to improve student outcomes in the area of mathematics.	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All See each Actions/Services for specific subgroup information

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates: 1. Standardized Tests a. CAASPP/SBAC: ELA – Baseline, Math - Baseline b. CST Science: Grade 5: 73%, Grade 8: 64% c. CAPA Science: Not a significant subgroup 2. API - suspended 3. English Learner Proficiency Rate a. CELDT: AMAO 1-71%, AMAO 25 – 69% 4. English Learner Reclassification Rate a. Redesignation rate: 7% 5. District Indicators a. District Progress Monitoring - STAR Math TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Use of Board Adopted Curriculum • Purchase K-2 Consumable Text Replacements	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase K-2 Consumable Text (replacements) *4300: Materials & Supplies Lottery 25,000*
1.2 Use of Supplemental Materials to Support Instruction • Purchase Misc. Supplemental Materials • Purchase Manipulatives	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase Misc. Supplemental Materials *See expense in 2.3*

1.3 Implementation of Common Core State Standards • Offer Professional Development • Purchase Misc. Supplemental Materials aligned to Common Core	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer Professional Development - Salaries *See expense in 2.1* Offer Professional Development - Statutory Benefits *See expense in 2.1* Purchase Misc. Supplemental Materials aligned to Common Core *See expense in 2.3*
1.4 Use of Supplemental Materials to Support Instruction • Renaissance Learning Suite - Accelerated Math, MathFacts in a Flash and STAR Math	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Renaissance Learning Suite - Accelerated Math *See expense in 5.5* Renaissance Learning Suite - MathFacts in a Flash *See expense in 5.5* Renaissance Learning Suite - STAR Math *See expense in 5.5*
1.5 Offer After-School Math Intervention in grades 2-8 as an additional academic support.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer After-School Math Intervention in grades 2-8 at all school sites *1100: Certificated Teacher Salaries* *Supplemental / Concentration 49,478* *3000-3999: Employee Benefits* *Supplemental / Concentration 6,922*

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates: 1. Standardized Tests a. CAASPP/SBAC: ELA – Baseline, Math - Baseline b. CST Science: Grade 5: 74%, Grade 8: 65% c. CAPA Science: Not a significant subgroup 2. API - suspended 3. English Learner Proficiency Rate a. CELDT: AMAO 1-72%, AMAO 25 – 70% 4. English Learner Reclassification Rate

	a. Redesignation rate: 7% 5. District Indicators a. District Progress Monitoring - STAR Math TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Use of Board Adopted Curriculum • Adopt a Mathematics Curriculum that is aligned to Common Core State Standards	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Mathematics Curriculum Adoption *4100: Textbooks* *Base - 112,574* *Lottery - 237,426* Purchase K-2 Consumable Textbooks *4300: Materials & Supplies* *Lottery 25,000*
1.2 Use of Supplemental Materials to Support Instruction • Purchase Misc. Supplemental Materials	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Misc. Supplemental Materials *See expense in 2.3*
1.3 Implementation of Common Core State Standards • Offer Professional Development • Purchase Misc. Supplemental Materials aligned to Common Core	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _____Other Subgroups: (Specify)_____	Offer Professional Development - Salaries *See expense in 2.1* Offer Professional Development - Statutory Benefits *See expense in 2.1*
1.4 Use of Supplemental Materials to Support Instruction • Renaissance Learning Suite - Accelerated Math, MathFacts in a Flash and STAR Math	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Renaissance Learning Suite - Accelerated Math *See expense in 5.5* Renaissance Learning Suite - MathFacts in a Flash *See expense in 5.5* Renaissance Learning Suite - STAR Math *See expense in 5.5*

1.5 Offer After-School Math Intervention in grades 2-8 as an additional academic support.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer After-School Math Intervention in grades 2-8 at all school sites *1100: Certificated Teacher Salaries* *Supplemental / Concentration 49,478* *3000-3999: Employee Benefits* *Supplemental / Concentration 7,837*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates: 1. Standardized Tests a. CAASPP/SBAC: ELA – Baseline, Math - Baseline b. CST Science: Grade 5: 74%, Grade 8: 65% c. CAPA Science: Not a significant subgroup 2. API - suspended 3. English Learner Proficiency Rate a. CELDT: AMAO 1-72%, AMAO 25 – 70% 4. English Learner Reclassification Rate a. Redesignation rate: 7% 5. District Indicators a. District Progress Monitoring - STAR Math TBD

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Use of Board Adopted Curriculum • Purchase K-2 Consumable Text Replacements (as required)	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase K-2 Consumable Text (replacements) *4300: Materials & Supplies Lottery 25,000*
1.2 Implementation of Common Core State Standards • Offer Professional Development to support the implementation of Common Core State Standards using the newly adopted math curriculum	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer Professional Development - Salaries *See expense in 2.1* Offer Professional Development - Statutory Benefits *See expense in 2.1*

1.3 Use of Supplemental Materials to Support Instruction • Renaissance Learning Suite - Accelerated Math, MathFacts in a Flash and STAR Math	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Renaissance Learning Suite - Accelerated Math *See expense in 5.5* Renaissance Learning Suite - MathFacts in a Flash *See expense in 5.5* Renaissance Learning Suite - STAR Math *See expense in 5.5*
1.4 Offer After-School Math Intervention in grades 2-8 as a support for students	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer After-School Math Intervention in grades 2-8 at all school sites *1100: Certificated Teacher Salaries* *Supplemental / Concentration 49,478* *3000-3999: Employee Benefits* *Supplemental / Concentration 8,752*

GOAL 2:	Fully transition from 1997 State Standards to Common Core State Standards	Related State and/or Local Priorities: 1__ 2 X 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	The state adopted Common Core State Standards (CCSS) and has implemented a statewide assessment aligned to the CCSS. The district is implementing the state adopted standards to prepare students for state assessments and to be College and Career Ready.	
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. Implementation of Common Core State Standards for all students, including English learners a. Principal classroom observations 2. Implementation of English language development standards a. Teachers will align instruction to the ELD/ELA standards

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

2.1 Offer Professional Development (Total number of days negotiable) • Offer Staff Development, Trainers and Materials • Principals provide instructional support and guidance	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Professional Development *Total number of days negotiable *1100: Certificated Teacher Salaries* *Title II 56,000* *3000-3999: Employee Benefits* *Title II 7,835* Trainers & Training Materials *5800: Other Services & Operating Expenditures* *Base 15,000*
2.2 Provide Universal Design for Learning Training (SPED) • Train new staff • Provide release time to attend training	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Training (new staff) - Sub Costs *1100: Certificated Teacher Salaries* *Base 1,000*
2.3 Purchase Common Core Supplemental Materials and Manipulatives • Purchase Supplemental Materials and Manipulatives as needed	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Supplemental Materials and Manipulatives *4300: Materials & Supplies* *Lottery 50,000*
2.4 Create and/or revise District Writing Prompts and/or Rubrics	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Substitute Costs for Teacher Release Time *1100: Certificated Teacher Salaries* *Base 15,000* *3000-3999: Employee Benefits* *Base 2,100*

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	1. Implementation of Common Core State Standards for all students, including English learners a. Principal classroom observations 2. Implementation of English language development standards a. ELA instruction will incorporate the ELD/ELA standards		
Actions/Services	Scope of	Pupils to be served within identified	Budgeted

	Service	scope of service	Expenditures
2.1 Offer Professional Development (Total number of days negotiable) • Offer Staff Development, Trainers and Materials • Principals provide instructional support and guidance	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Professional Development *Total number of days negotiable *1100: Certificated Teacher Salaries* *Title II 56,000* *3000-3999: Employee Benefits* *Title II 8,960* Trainers & Training Materials *5800: Other Services & Operating Expenditures* *Base 15,000*
2.2 Provide Universal Design for Learning Training (SPED) • Train new staff • Provide release time to attend training	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Training (new staff) - sub costs *1100: Certificated Teacher Salaries* *Base 1,000*
2.3 Purchase Common Core Supplemental Materials and Manipulatives • Purchase Supplemental Materials and Manipulatives as needed	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Supplemental Materials and Manipulatives *4300: Materials & Supplies* *Lottery 50,000*
2.4 Finalize District Writing Prompts and/or Rubrics	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Substitute Costs for Teacher Release Time *1100: Certificated Teacher Salaries* *Base 20,000* *3000-3999: Employee Benefits* *Base 3,168*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. Implementation of Common Core State Standards for all students, including English learners a. Principal classroom observations 2. Implementation of English language development standards a. ELA instruction will incorporate the ELD/ELA standards

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Offer Professional Development (Total number of days negotiable)	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Professional Development *Total number of days negotiable *1100: Certificated Teacher Salaries* *Title II 56,000* *3000-3999: Employee Benefits* *Title II 10,080* Trainers & Training Materials *5800: Other Services & Operating Expenditures* *Base 15,000*
2.2 Provide Universal Design for Learning Training (SPED)	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Training (new staff) - sub costs *1100: Certificated Teacher Salaries* *Base 1,000*
2.3 Purchase Common Core Supplemental Materials and Manipulatives	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Supplemental Materials and Manipulatives *4300: Materials & Supplies* *Lottery 50,000*
2.4 Adopt an English-Language Arts Curriculum	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Adopt an English-Language Arts Curriculum *4100: Textbooks* *Base - 420,822* *Lottery - 79,178*
2.5 Develop a Math Pacing Guide to align with newly district adopted curriculum	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Substitute Teacher Costs for Release Time *1100: Certificated Teacher Salaries* *Base 10,000* *3000-3999: Employee Benefits* *Base 1,769*

GOAL 3:	Provide adequate levels of technology to support the instructional program	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local: Specify _____

Identified Need:	Instruction and assessment is now requiring students to have more access to technology. We need to continue to increase devices and infrastructure to support instruction and assessment. Based off of field-testing and stakeholder feedback, it became evident that this was a great need.	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All See each Actions/Services for specific subgroup information

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. Annual Technology Reporting (replaced California Basic Educational Data System (CBEDS) reporting) for each site will demonstrate an increase in the number of computers (less than four years old) used for instructionally related purposes. 2. The Technology Coordinator will regularly assess the available bandwidth and speed using software and other available means to insure reliable access for all staff and students. 3. Staff feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Maintain and/or increase the number of and access to technological devices • Purchase additional technology devices	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase additional technology devices *4400: Non-Capitalized Equipment* *Supplemental / Concentration* *35,000*
3.2 Increase Internet speed and access • Monitor and assess internet speed and access needs • Improve Network Infrastructure	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Improve Network Infrastructure *4400: Non-Capitalized Equipment* *Base 75,000*
3.3 Provide access to a full range of assistive technologies to improve access to curriculum (SPED) • Continue to train Special Education Staff to effectively identify Assistive Technology needs • Continue to consider Assistive Technologies during each student's IEP	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Continue to train Special Education Staff to effectively identify Assistive Technology needs. *1100: Certificated Teacher Salaries* *Base 1,000*

• Provide appropriate Assistive Technologies for student access as needed.			Provide appropriate Assistive Technologies for student access as needed. *4300: Materials & Supplies Special Education 1,000*

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	1. Annual Technology Reporting (replaced California Basic Educational Data System (CBEDS) reporting) for each site will demonstrate an increase in the number of computers (less than four years old) used for instructionally related purposes. 2. The Technology Coordinator will regularly assess the available bandwidth and speed using software and other available means to insure reliable access for all staff and students. 3. Staff feedback		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase in the number of and access to technological devices • Purchase additional technology devices		LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase additional technology devices *4400: Non-Capitalized Equipment Supplemental / Concentration 35,000*
3.2 Increase Internet speed and access • Monitor and assess internet speed and access needs • Improve network infrastructure		LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Improve network infrastructure *4400: Non-Capitalized Equipment Base 20,000*
3.3 Provide access to a full range of assistive technologies to improve access to curriculum (SPED) • Continue to train Special Education Staff to effectively identify Assistive Technology needs • Continue to consider Assistive Technologies during each student's IEP • Provide appropriate Assistive Technologies for student access as needed.		LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Continue to train Special Education Staff to effectively identify Assistive Technology needs. *1100: Certificated Teacher Salaries Base 1,000* Provide appropriate Assistive Technologies for student access as needed. *4300: Materials & Supplies Special Education 1,000*

3.4 Provide Site Level Technology Support	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Site Level Technology Support *2100: Classified Para educator Salaries* *Supplemental / Concentration* *73,596* *3000-3999: Employee Benefits* *Supplemental / Concentration* *16,566*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. Annual Technology Reporting (replaced California Basic Educational Data System (CBEDS) reporting) for each site will demonstrate an increase in the number of computers (less than four years old) used for instructionally related purposes. 2. The Technology Coordinator will regularly assess the available bandwidth and speed using software and other available means to insure reliable access for all staff and students. 3. Staff feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Increase in the number of and access to technological devices • Purchase additional technology devices	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase additional technology devices *4400: Non-Capitalized Equipment* *Supplemental / Concentration* *35,000*
3.2 Increase Internet speed and access • Monitor and assess internet speed and access needs • Improve network infrastructure	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Improve network infrastructure *4400: Non-Capitalized Equipment* *Base 20,000*
3.3 Provide access to a full range of assistive technologies to improve access to curriculum (SPED) • Continue to train Special Education Staff to effectively identify Assistive Technology needs • Continue to consider Assistive Technologies during each student's IEP • Provide appropriate Assistive Technologies for student access as needed.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Continue to train Special Education Staff to effectively identify Assistive Technology needs *1100: Certificated Teacher Salaries* *Base 1,000* Provide appropriate Assistive Technologies for student access as needed

			4300: Materials & Supplies Special Education 1,000
3.4 Provide Site Level Technology Support	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Site Level Technology Support *2100: Classified Para educator Salaries Supplemental / Concentration 73,596* *3000-3999: Employee Benefits Supplemental / Concentration 18,003*

GOAL 4:	Deliver increased access to after school academic and extra-curricular activities	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 X 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Surveys from staff, parents and students indicated a need for additional extra-curricular events and programs	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All See each Actions/Services for specific subgroup information

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. School attendance rate - The district goal is a minimum of 96.0% 2. Chronic absenteeism rate - The district will maintain a chronic absenteeism rate below 1% 3. Middle school dropout rate - The district will maintain a middle school dropout rate at or below 1% 4. High school graduation rates (does not apply) 5. District Indicators a. Stakeholder feedback b. Maintain or increase the number of extra-curricular events and programs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 WESELPA Arts and Writing Contest (SPED) • All Special Education Students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	All Special Education Students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest. *No additional cost*

4.2 Offer Elementary Student Council and Middle School After School Clubs • Elementary Student Council • Bible Club • Students Run Los Angeles (SRLA) • Band Club • Science Club	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*No additional cost*
4.3 Offer After School English Language Arts (ELA) & Math Intervention • Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) • Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) • Offer 4 Math After School Intervention Classes at each elementary site (2-5) • Offer 3 Math After School Intervention Classes at each middle school site (6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *40,884* *3000-3999: Employee Benefits* *Supplemental / Concentration* *5,721* Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *10,330* *3000-3999: Employee Benefits* *Supplemental / Concentration* *1,445* Offer 4 Math After School Intervention Classes at each elementary site (2-5) *See expense in 1.5* Offer 3 Math After School Intervention Classes at each middle school site (6-8) *See expense in 1.5*

4.4 Offer EL Homework Club as an additional academic support	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	EL Homework Club *See expense in 7.1*
4.5 Provide a Visual, Applied and Performing Arts Program • Continue Integrated Arts Program in Grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum • Purchase integrated Arts Program Materials • Purchase Arts & Music Program Instructional Materials (6-8) • Provide (4) Arts & Music teachers (6-8) • Hire (1) Elementary District Music/Movement Teacher	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Arts & Music Program Instructional Materials *4300: Materials & Supplies* *Supplemental / Concentration* *5,000* Integrated Arts Program Materials *4300: Materials & Supplies* *Supplemental / Concentration* *3,000* (4) Arts & Music Teachers (6-8) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *345,731* *3000-3999: Employee Benefits* *Supplemental / Concentration* *78,368* Hire (1) Elementary District Music/Movement Teacher *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *60,639* *3000-3999: Employee Benefits* *Supplemental / Concentration* *15,984* Music Program (TK-5) Instructional Materials

			4300: Materials & Supplies *Supplemental / Concentration* *10,000*
4.6 Offer an After School Sports Program (Middle School) • Provide Coaches • Provide Supplies • Provide Transportation	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	After School Sports offerings in grades 6-8 (as staffing permits) Certificated Stipends *1900: Other Certificated Salaries* *Supplemental / Concentration* *16,800* Classified Stipends *2900: Other Classified Salaries* *Supplemental / Concentration* *4,800* *3000-3999: Employee Benefits* *Supplemental / Concentration* *3,374* After School Sports offerings in grades 6-8 (as staffing permits) - Transportation *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *5,000* After School Sports offerings in grades 6-8 (as staffing permits) - Supplies *4300: Materials & Supplies* *Supplemental / Concentration* *750*
4.7 Offer a Summer School Program to increase student instructional time • Hire Summer School Teachers and Staff • Purchase Instructional Materials	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer Summer School Program *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *39,634* *2100: Classified Para educator Salaries* *Supplemental / Concentration* *4,418* *3000-3999: Employee Benefits* *Supplemental / Concentration* *6,486*

			Offer Summer School Program - Supplies *4300: Materials & Supplies* *Supplemental / Concentration* *9,462*

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1. School attendance rate - The district goal is a minimum of 96.0% 2. Chronic absenteeism rate - The district will maintain a chronic absenteeism rate below 1% 3. Middle school dropout rate - The district will maintain a middle school dropout rate at or below 1% 4. High school graduation rates (does not apply) 5. District Indicators a. Stakeholder feedback b. Maintain or increase the number of extra-curricular events and programs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 WESELPA Arts and Writing Contest (SPED) • All Special Education Students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	*No additional cost*
4.2 Offer Elementary Student Council and Middle School After School Clubs • Elementary Student Council • Bible Club • Students Run Los Angeles (SRLA) • Band Club • Science Club	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*No additional cost*
4.3 Offer After School English Language Arts (ELA) Intervention • Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) • Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) • Offer 4 Math After School Intervention Classes at each elementary site (2-5) • Offer 3 Math After School Intervention Classes at each middle school site (6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *40,884* *3000-3999: Employee Benefits* *Supplemental / Concentration* *6,477*

			Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *10,330* *3000-3999: Employee Benefits* *Supplemental / Concentration* *1,637* Offer 4 Math After School Intervention Classes at each elementary site (2-5) *See expense in 1.5* Offer 3 Math After School Intervention Classes at each middle school site (6-8) *See expense in 1.5*
4.4 Offer EL Homework Clubs as an additional academic support	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	EL Homework Club *See expense in 7.1*
4.5 Provide a Visual, Applied and Performing Arts Program • Continue Integrated Arts Program in Grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum • Purchase integrated Arts Program Materials • Purchase Art & Music Program Instructional Materials (6-8) • Provide (1) Elementary District Music/Movement Teacher • Purchase Music Program (TK-5) Instructional Materials • Provide (4) Art & Music Teachers (6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase Art & Music Program Instructional Materials (6-8) *4300: Materials & Supplies* *Supplemental / Concentration* *5,000* Purchase Integrated Arts Program Materials *4300: Materials & Supplies* *Supplemental / Concentration* *4,500* Music Program (TK-5) Instructional Materials

			4300: Materials & Supplies *Supplemental / Concentration* *10,000* Provide (1) Elementary District Music/Movement Teacher *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *63,076* *3000-3999: Employee Benefits* *Supplemental / Concentration* *17,491* Provide (4) Art & Music Teachers (6-8) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *345,731* *3000-3999: Employee Benefits* *Supplemental / Concentration* *84,764*
4.6 Offer an After School Sports Program (Middle School) • Provide Coaches • Provide Supplies • Provide Transportation	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	After School Sports offerings in grades 6-8 (as staffing permits) - Certificated Stipends *1900: Other Certificated Salaries* *Supplemental / Concentration* *16,800* Classified Stipends *2100: Classified Para educator Salaries* *Supplemental / Concentration* *4,800* *3000-3999: Employee Benefits* *Supplemental / Concentration* *3,741* After School Sports offerings in grades 6-8 (as staffing permits) - Transportation *5800: Other Services & Operating Expenditures*

			Supplemental / Concentration 5,000 After School Sports offerings in grades 6-8 (as staffing permits) - Supplies *4300: Materials & Supplies Supplemental / Concentration 750*
4.7 Offer a Summer School Program to increase student instructional time • Hire Summer School Teachers and Staff • Purchase Instructional Materials	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer Summer School Program *1100: Certificated Teacher Salaries Supplemental / Concentration 39,634* *2100: Classified Para educator Salaries Supplemental / Concentration 4,418* *3000-3999: Employee Benefits Supplemental / Concentration 7,272* Instructional Materials *4300: Materials & Supplies Supplemental Concentration 8,676*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. School attendance rate - The district goal is a minimum of 96.0% 2. Chronic absenteeism rate - The district will maintain a chronic absenteeism rate below 1% 3. Middle school dropout rate - The district will maintain a middle school dropout rate at or below 1% 4. High school graduation rates (does not apply) 5. District Indicators a. Stakeholder feedback b. Maintain or increase the number of extra-curricular events and programs

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 WESELPA Arts and Writing Contest (SPED) • All Special Education Students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest.	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient XOther Subgroups: (Specify) Special Education	*No additional cost*

4.2 Offer Elementary Student Council and Middle School After School Clubs • Elementary Student Council • Bible Club • Students Run Los Angeles (SRLA) • Band Club • Science Club	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*No additional cost*
4.3 Offer After School English Language Arts (ELA) Intervention • Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) • Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) • Offer 4 Math After School Intervention Classes at each elementary site (2-5) • Offer 3 Math School Intervention Classes at each middle school site (6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *40,884* *3000-3999: Employee Benefits* *Supplemental / Concentration* *7,236* Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *10,330* *3000-3999: Employee Benefits* *Supplemental / Concentration* *1,828* Offer 4 Math After School Intervention Classes at each elementary site (2-5) *See expense in 1.5* Offer 3 Math After School Intervention Classes at each middle school site (6-8) *See expense in 1.5*

4.4 Offer EL Homework Clubs as an additional academic support	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	EL Homework Club *See expense in 7.1*
4.5 Provide a Visual, Applied and Performing Arts Program • Continue Integrated Arts Program in Grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates the areas of the Arts with core content curriculum • Purchase integrated Arts Program Materials • Purchase Art & Music Program Instructional Materials (6-8) • Provide (2) Elementary District Music/Movement Teachers • Purchase Music Program (TK-5) Instructional Materials • Provide four (4) Art & Music Teachers (6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: Specify)_____	Purchase Art & Music Program Instructional Materials (6-8) *4300: Materials & Supplies* *Supplemental / Concentration* *5,000* Purchase Integrated Arts Program Materials *4300: Materials & Supplies* *Supplemental / Concentration* *3,000* Music Program (TK-5) Instructional Materials *4300: Materials & Supplies* *Supplemental / Concentration* *10,000* Provide (2) Elementary District Music/Movement Teacher *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *126,158* *3000-3999: Employee Benefits* *Supplemental / Concentration* *37,035* Provide (4) Art & Music Teachers (6-8) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *345,731* *3000-3999: Employee Benefits* *Supplemental / Concentration* *91,160*

4.6 Offer an After School Sports Program (Middle School) • Provide Coaches • Provide Supplies • Provide Transportation	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	After School Sports in grades 6-8 (as staffing permits) Certificated Stipends *1900: Other Certificated Salaries* *Supplemental / Concentration* *16,800* Classified Stipends *2900: Other Classified Salaries* *Supplemental / Concentration* *2,900* *3000-3999: Employee Benefits* *Supplemental / Concentration* *4,146* After School Sports in grades 6-8 (as staffing permits) - Transportation *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *5,000* After School Sports in grades 6-8 (as staffing permits) - Supplies *4300: Materials & Supplies* *Supplemental / Concentration* *750*
4.7 Offer a Summer School Program to Increase student instructional time • Provide Summer School Teachers and Staff • Provide Instructional Materials	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer Summer School Program *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *39,634* *2100: Classified Para educator Salaries* *Supplemental / Concentration* *4,418* *3000-3999: Employee Benefits* *Supplemental / Concentration* *8,092* Instructional Materials *4300: Materials & Supplies* *Supplemental / Concentration* *7,856*

GOAL 5:	Improve the level of academic support students receive at school	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local: Specify _____

Identified Need:	Surveys from staff, parents and students indicated desire for increased academic support for students.	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All See each Actions/Services for specific subgroup information

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. District Indicators a. Teacher and administrator input will be sought regarding the benefit of new positions. b. The results of the survey will indicate an improved level of academic support.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Work collaboratively with all stakeholder groups to assess and provide appropriate class sizes to enhance academic achievement.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*Fiscal Impact Unknown*
5.2 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	(1) middle school counselor *1200: Certificated Pupil Support Salaries* *Supplemental / Concentration 91,156* *3000-3999: Employee Benefits Supplemental / Concentration 20,253*
5.3 Provide After School English Language Arts (ELA) & Math Intervention • 4 ELA Intervention classes at each elementary school site (grades 2-5) • 3 ELA Intervention classes at each middle school site (grades 6-8) • 4 Math Intervention classes at each elementary school site (grades 2-5) • 3 Math Intervention classes at each middle school site (grades 6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer ELA Intervention Classes *See expense in 4.3* Offer Math Intervention Classes *See expenses in 1.5*

5.4 Provide Instructional aides at each site to increase the amount of academic support provided to students	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Instructional Aide Salaries *2100: Classified Para educator Salaries* *Supplemental / Concentration 300,101* *3000-3999: Employee Benefits Supplemental / Concentration 30,828*
5.5 Provide additional instructional software programs to support student outcomes • Accelerated Reader • Accelerated Math • MathFacts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop • Defined STEM • My Access (Pilot)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Academic Software License Fees *5800: Other Services & Operating Expenditures* *Lottery 82,000*
5.6 Provide one Teacher on Special Assignment (TOSA) at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers. • Provide a total of 3 Teachers on Special Assignment (TOSAs). • Provide a total of 3 Instructional Aides	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Provide (3) Teachers on Special Assignment *1100: Certificated Teacher Salaries* *Supplemental / Concentration 181,917* *3000-3999: Employee Benefits Supplemental / Concentration 47,951* Provide (3) Instructional Aides *2100: Classified Para educator Salaries* *Supplemental / Concentration 36,800* *3000-3999: Employee Benefits Supplemental / Concentration 7,842*

5.7 Implementation of Collaborative Teams for Learning (PLC model)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Release Time for Teachers *1100: Certificated Teacher Salaries* *Supplemental / Concentration 20,240* *3000-3999: Employee Benefits* *Supplemental / Concentration 2,831* Trainers *5800: Other Services & Operating Expenditures* *Supplemental / Concentration 13,500*
5.8 Provide updated training to site administrators on identifying and supporting the needs as well as monitoring the academic success of foster youth.	LEA-wide	__ALL OR: __Low Income pupils __English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Training - In House *No additional cost*

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1. District Indicators a. Teacher and administrator input will be sought regarding the benefit of new positions. b. The results of the survey will indicate an improved level of academic support.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Work collaboratively with all stakeholder groups to assess and provide appropriate class sizes to enhance academic achievement	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*Fiscal impact unknown*
5.2 Provide a counselor at the middle school level to monitor academic achievement and provide needed support	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Provide (1) middle school counselor *1200: Certificated Pupil Support Salaries* *Supplemental / Concentration 93,974* *3000-3999: Employee Benefits* *Supplemental / Concentration*

			22,386
5.3 Provide After School English Language Arts (ELA) & Math Intervention • 4 ELA Intervention classes at each elementary school site (grades 2-5) • 3 ELA Intervention classes at each middle school site (grades 6-8) • 4 Math Intervention classes at each elementary school site (grades 2-5) • 3 Math Intervention classes at each middle school site (grades 6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer ELA Intervention Classes *See expense in 4.3* Offer Math Intervention Classes *See expense in 1.5*
5.4 Provide instructional aides at each site to increase the amount of academic support provided to students.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Instructional Aides *2100: Classified Para educator Salaries* *Supplemental / Concentration 301,616* *3000-3999: Employee Benefits* *Supplemental / Concentration 31,568*
5.5 Provide additional instructional software programs to support student outcomes • Accelerated Reader • Accelerated Math • MathFacts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop • Defined STEM • My Access (Pilot)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Academic Software License Fees *5800: Other Services & Operating Expenditures* *Lottery 72,000*
5.6 Provide one (1) Teacher on Special Assignment (TOSA) at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers • Provide a total of 3 Teachers on Special Assignment (TOSAs) • Provide (1) Instructional Aide per Teacher on Special	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Provide (3) Teachers on Special Assignment *1100: Certificated Teacher Salaries* *Supplemental / Concentration 189,228* *3000-3999: Employee Benefits*

Assignment (TOSA).			*Supplemental / Concentration 52,474* Provide (3) Instructional Aides *2100: Classified Para educator Salaries* *Supplemental / Concentration 36,800* *3000-3999: Employee Benefits* *Supplemental / Concentration 8,284*
5.7 Implement an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Licensing Fees • Teacher Salary • Training • Curriculum • Misc. Program Costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	AVID Licensing *5800: Other Services & Operating Expenditures* *Supplemental / Concentration 4,100* AVID Teacher Salary *1100: Certificated Teacher Salaries* *Supplemental / Concentration 3,476* AVID Training *5200: Travel & Conference* *Supplemental / Concentration 40,000* AVID Curriculum *4100: Textbooks* *Supplemental / Concentration 3,000*
5.8 Adopt a Mathematics Curriculum that is aligned to Common Core State Standards	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Mathematics Curriculum Adoption *See expense in 1.1*
5.9 Implementation of Collaborative Teams for Learning (PLC model)	LEA-wide	__ALL OR: X Low Income pupils X English Learners	Release time for teachers *1100: Certificated Teacher Salaries* *Supplemental / Concentration*

		X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	*12,880* *3000-3999: Employee Benefits Supplemental / Concentration 2,040*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. District Indicators a. Teacher and administrator input will be sought regarding the benefit of new positions. b. The results of the survey will indicate an improved level of academic support.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Work collaboratively with all stakeholder groups to asses and provide appropriate class sizes to enhance academic achievement	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*Fiscal Impact Unknown*
5.2 Provide a Counselor at the middle school level to monitor academic achievement and provide needed support.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Provide (1) middle school counselor *1200: Certificated Pupil Support Salaries* *Supplemental / Concentration 96,880* *3000-3999: Employee Benefits Supplemental / Concentration 24,638*
5.3 Provide After School English Language Arts (ELA) & Math Intervention • 4 ELA Intervention classes at each elementary school site (grades 2-5) • 3 ELA Intervention classes at each middle school site (grades 6-8) • 4 Math Intervention classes at each elementary school site (grades 2-5) • 3 Math Intervention classes at each middle school site (grades 6-8)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer ELA Intervention Classes *See expense in 4.3* Offer Math Intervention Classes *See expense in 4.3*
5.4 Provide Instructional Aides at each site to increase the amount of academic support provided to students.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	Instructional Aides *2100: Classified Para educator Salaries* *Supplemental / Concentration 302,645*

		English proficient __Other Subgroups: (Specify)_____	*3000-3999: Employee Benefits* *Supplemental / Concentration* *32,682*
5.5 Provide additional instructional software programs to support student outcomes • Accelerated Reader • Accelerated Math • MathFacts in a Flash • English in a Flash • STAR Math • STAR Reading • STAR Early Literacy • Zingy Science • Brain Pop • Defined STEM • My Access (Pilot)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Academic Software Licenses *5800: Other Services &* *Operating Expenditures* *Lottery 72,000*
5.6 Provide one (1) Teacher on Special Assignment (TOSA) at each elementary site to offer remediation and/or enrichment to students as well as professional development and support for teachers. • Provide a total of three (3) Teachers on Special Assignment (TOSAs) • Provide one (1) Instructional Aide per Teacher on Special Assignment.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Provide (3) Teachers on Special Assignment *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *196,557* *3000-3999: Employee Benefits* *Supplemental / Concentration* *56,624* Provide (3) Instructional Aides *2100: Classified Para educator Salaries* *Supplemental / Concentration* *36,800* *3000-3999: Employee Benefits* *Supplemental / Concentration* *9,002*
5.7 Implement an Advancement Via Individual Determination (AVID) Program to prepare students for college and other post-secondary opportunities • Licensing Fees • Teacher Salary • Training • Curriculum	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	AVID Licensing Fees *5800: Other Services &* *Operating Expenditures* *Supplemental / Concentration* *4,100* AVID Teacher Salary *1100: Certificated Teacher*

• Misc. Program Costs			*Salaries* *Supplemental / Concentration* *3,532* AVID Training *5200: Travel & Conference* *Supplemental / Concentration* *7,500* AVID Curriculum *4100: Textbooks* *Supplemental / Concentration* *3,000* AVID Misc. Program Costs *4300: Materials & Supplies* *Supplemental / Concentration* *5,000*
5.8 Adopt an ELA Curriculum that is aligned to Common Core State Standards	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Purchase an ELA Adoption *See expense in 2.4*
5.9 Offer an Enrichment Program such as GATE, Academies or Magnet Schools, to prepare students to be College and Career Ready.	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Instructional Materials *4300: Materials & Supplies* *Supplemental / Concentration* *75,000* Training *5200: Travel & Conference* *Supplemental / Concentration* *50,000*
5.10 Implementation of Collaborative Teams for Learning (PLC model)	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Release time for teachers *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *12,880* *3000-3999: Employee Benefits* *Supplemental / Concentration* *3,151*

GOAL 6:	Offer course electives which better equip our students for high school level coursework	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7_X_ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	Surveys from staff, parents and students indicated a need for a variety of course electives that will prepare students for high school level coursework.	
Goal Applies to:	Schools:	Grace Yokley Middle School
	Applicable Pupil Subgroups:	All See each Actions/Services for specific subgroup information

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. All students will have access to courses and will be enrolled in all required areas of study. 2. District Indicators a. Evaluate the benefit of offering additional courses. b. Stakeholder feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Offer a foreign language elective at the middle school • Hire an appropriately credentialed foreign language teacher • Purchase Instructional Materials	Grace Yokley Middle School	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Hire an appropriately credentialed foreign language teacher - (prorated) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *18,725* *3000-3999: Employee Benefits* *Supplemental / Concentration* *2,620* Textbooks *4100: Textbooks* *Lottery 10,000*
6.2 Offer an additional period before and/or after the regular school day.	Grace Yokley Middle School	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer one course to be held before school (zero period) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *10,000* *3000-3999: Employee Benefits* *Supplemental / Concentration* *1,399*

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	1. All students will have access to courses and will be enrolled in all required areas of study. 2. District Indicators a. Evaluate the benefit of offering additional courses. b. Stakeholder feedback		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Offer a foreign language elective at the middle school level. • Maintain (1) Appropriately Credentialed Foreign Language Teacher	Grace Yokley Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	(1) Appropriately Credentialed Foreign Language Teacher - (Prorated) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *39,034* *3000-3999: Employee Benefits* *Supplemental / Concentration* *6,183*
6.2 Offer an additional period before and/or after the regular school day.	Grace Yokley Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer a minimum of one (1) course to be held before or after school *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *10,000* *3000-3999: Employee Benefits* *Supplemental / Concentration* *1,780*

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	1. All students will have access to courses and will be enrolled in all required areas of study. 2. District Indicators a. Evaluate the benefit of offering additional courses. b. Stakeholder feedback		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Offer a foreign language elective at the middle school level. • Maintain one (1) appropriately credentialed foreign	Grace Yokley Middle School	X ALL	Foreign Language Teacher *1100: Certificated Teacher Salaries* *Supplemental / Concentration*

language teacher		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*60,937* *3000-3999: Employee Benefits Supplemental / Concentration 10,780*
6.2 Offer an additional period before and/or after the regular school day	Grace Yokley Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer a minimum of one (1) course to be held before or after school *1100: Certificated Teacher Salaries Supplemental / Concentration 10,000* *3000-3999: Employee Benefits Supplemental / Concentration 1,780*

GOAL 7:	English learners will continue to make progress towards English proficiency	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	Based off of historical data, our English learner population has continued to grow and is a significant portion of our student demographics. Even though our students regularly meet AMAO1 and AMAO 2, it is a priority of the district for all English learners to be come English proficient as expeditiously as possible.	
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups: English learners	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates: 1. Standardized Tests a. CAASPP/SBAC: ELA – Baseline, Math - Baseline b. CST Science: Grade 5: 73%, Grade 8: 64% c. CAPA Science: Not a significant subgroup 2. API - suspended 3. English Learner Proficiency Rate a. CELDT: AMAO 1-71%, AMAO 25 – 69% 4. English Learner Reclassification Rate

	a. Redesignation rate: 7% 5. District Indicators a. Feedback from DELAC and/or ELAC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Offer English Learner (EL) Homework Club as an additional academic support. • Offer (1) EL Homework Clubs at each elementary site (grades 2-5) • Offer (1) EL Homework Club at each middle school site (grades 6-8)	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer EL Homework Club (grades 2-8) *1100: Certificated Teacher Salaries* *Title III 9,900* *3000-3999: Employee Benefits* *Title III 1,388*
7.2 Assure that services and requirements related to English learners are met. • Provide one EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program • Provide EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT. • CELDT test students during the summer when possible to limit the amount of time students and examiners are out of the classroom.	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	EL Coordinator Stipends *1100: Certificated Teacher Salaries* *Supplemental/Concentration 16,000* *3000-3999: Employee Benefits* *Supplemental/Concentration 2,236* EL Instructional Aides *See expense in 5.4* Summer Testing *2100: Classified Para educator Salaries* *Supplemental / Concentration 4,000* *3000-3999: Employee Benefits* *Supplemental / Concentration 852*
7.3 Provide additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Renaissance Learning Suite Licensing Fee *See expense in 5.5*

7.4 Provide EL Professional Development	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Professional Development *1100: Certificated Teacher Salaries* *Title III 112,000* *3000-3999: Employee Benefits* *Title III 15,669*

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates: 1. Standardized Tests a. CAASPP/SBAC: ELA – Baseline, Math - Baseline b. CST Science: Grade 5: 74%, Grade 8: 65% c. CAPA Science: Not a significant subgroup 2. API - suspended 3. English Learner Proficiency Rate a. CELDT: AMAO 1-72%, AMAO 25 – 70% 4. English Learner Reclassification Rate a. Redesignation rate: 7% 5. District Indicators a. Feedback from DELAC and/or ELAC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Offer English Learner (EL) Homework Club as an additional academic support. • Offer (1) EL Homework Clubs at each elementary site (grades 2-5) • Offer (1) EL Homework Clubs at each middle school site (grades 6-8)	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer EL Homework Club (grades 2-8) *1100: Certificated Teacher Salaries* *Title III 9,900* *3000-3999: Employee Benefits* *Title III 1,568*
7.2 Assure that services and requirements related to English learners are met. • Provide one EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program • Provide EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT. • CELDT test students during the summer when possible to limit the amount of time students and examiners are	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	EL Coordinator Stipends *1100: Certificated Teacher Salaries* *Title III 16,000* *3000-3999: Employee Benefits* *Title III 2,532* Provide EL Instructional Aides *See expense in 5.4* Summer Testing *2100: Classified Para educator*

out of the classroom.			*Salaries* *Supplemental / Concentration* *4,000* *3000-3999: Employee Benefits* *Supplemental / Concentration* *900*
7.3 Provide additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash • Software to address the needs of new-comers	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Renaissance Learning Suite License Fee *See expense 5.5* New Software License Fee *5800: Other Services & Operating Expenditures* *Title III 10,000*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will meet/exceed proficiency rates: 1. Standardized Tests a. CAASPP/SBAC: ELA – Baseline, Math - Baseline b. CST Science: Grade 5: 74%, Grade 8: 65% c. CAPA Science: Not a significant subgroup 2. API - suspended 3. English Learner Proficiency Rate a. CELDT: AMAO 1-72%, AMAO 25 – 70% 4. English Learner Reclassification Rate a. Redesignation rate: 7% 5. District Indicators a. Feedback from DELAC and/or ELAC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
7.1 Offer English Learner (EL) Homework Club as an additional academic support. • Offer (1) EL Homework Clubs at each elementary site (grades 2-5) • Offer (1) EL Homework Clubs at each middle school site (grades 6-8)	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer EL Homework Club (grades 2-8) *1100: Certificated Teacher Salaries* *Title III 9,900* *3000-3999: Employee Benefits* *Title III 1,752*
7.2 Assure that services and requirements related to English learners are met. • Provide one EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	EL Coordinator Stipends *1100: Certificated Teacher Salaries* *Title III 16,000* *3000-3999: Employee Benefits* *Title III 2,828*

Program • Provide EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT. • CELDT test students during the summer when possible to limit the amount of time students and examiners are out of the classroom.		(Specify)_____	Instructional Aides *See expense in 5.4* Summer Testing *2100: Classified Para educator Salaries* *Supplemental / Concentration 4,000* *3000-3999: Employee Benefits* *Supplemental / Concentration 978*
7.3 Provide additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash • Software to address the needs of new-comers	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Renaissance Learning Suite License Fee *See expense in 5.5* New Software License Fee *5800: Other Services & Operating Expenditures* *Title III 10,000*

GOAL 8:	Train school teams in the use of Positive Behavioral Intervention and Supports (PBIS)	Related State and/or Local Priorities: 1__ 2__ 3 X 4__ 5__ 6 X 7__ 8__ COE only: 9__ 10__ Local: Specify _____

Identified Need:	In response to revisions in Ed Code that require the use of alternative means of correction, the district administration has indicated a need for staff to be trained in the use of Positive Behavioral Intervention and Supports (PBIS).	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	All See Actions/Services for specific subgroup information

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. Efforts to seek parent involvement - District and sites will hold various parent meetings and offer opportunities for involvement 2. Promotion of parental participation - Engagement of parents in decision-making and the educational process 3. Student suspension rate - The district goal is less than 3% 4. Student expulsion rate - The district goal is less than 1% 5. District indicators a. Staff participation in PBIS Training b. Stakeholder feedback

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

8.1 Continued implementation of PBIS at Creek View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 2 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *3,250* *3000-3999: Employee Benefits* *Supplemental / Concentration* *455* Implementation of PBIS Year 2 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *3,000*
8.2 Continued implementation of PBIS at Grace Yokley Middle School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 2 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *3,250* *3000-3999: Employee Benefits* *Supplemental / Concentration* *455* Implementation of PBIS Year 2 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *4,000*
8.3 Implementation of PBIS at Mountain View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 1 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *3,250* *3000-3999: Employee Benefits* *Supplemental / Concentration*

			455 Implementation of PBIS Year 1 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *4,000*
8.4 Implementation of PBIS at Ranch View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 1 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *3,250* *3000-3999: Employee Benefits* *Supplemental / Concentration* *455* Implementation of PBIS Year 1 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *4,000*
8.5 Continue to implement the Safe Schools Ambassadors Program (Grades 6-8)	Grace Yokley Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*No Additional Cost*

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	1. Efforts to seek parent involvement - District and sites will hold various parent meetings and offer opportunities for involvement 2. Promotion of parental participation - Engagement of parents in decision-making and the educational process 3. Student suspension rate - The district goal is less than 3% 4. Student expulsion rate - The district goal is less than 1% 5. District indicators a. Staff participation in PBIS Training b. Stakeholder feedback		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

8.1 Continued implementation of PBIS at Creek View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 3 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration* *436* Implementation of PBIS Year 3 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *2,000*
8.2 Continued implementation of PBIS at Grace Yokley Middle School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesigned fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 3 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration* *436* Implementation of PBIS Year 3 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *3,000*
8.3 Continued implementation of PBIS at Mountain View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 2 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration*

			436 Implementation of PBIS Year 2 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *3,000*
8.4 Continued implementation of PBIS at Ranch View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 2 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration* *436* Implementation of PBIS Year 2 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *3,000*
8.5 Continue to implement the Safe Schools Ambassadors Program (Grades 6-8)	Grace Yokley Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*No Additional Cost*

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	1. Efforts to seek parent involvement - District and sites will hold various parent meetings and offer opportunities for involvement 2. Promotion of parental participation - Engagement of parents in decision-making and the educational process 3. Student suspension rate - The district goal is less than 3% 4. Student expulsion rate - The district goal is less than 1% 5. District indicators a. Staff participation in PBIS Training b. Stakeholder feedback		
Actions/Services	Scope of	Pupils to be served within identified	Budgeted

	Service	scope of service	Expenditures
8.1 Continued implementation of PBIS at Creek View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for collaboration	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	PBIS Release time for collaboration (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration* *486*
8.2 Continued implementation of PBIS at Grace Yokley Middle School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for collaboration	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	PBIS Release time for collaboration (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration* *486*
8.3 Continued implementation of PBIS at Mountain View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 3 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750* *3000-3999: Employee Benefits* *Supplemental / Concentration* *486* Implementation of PBIS Year 3 - Contract costs *5800: Other Services & Operating Expenditures* *Supplemental / Concentration* *2,000*
8.4 Continued implementation of PBIS at Ranch View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay contract costs	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Implementation of PBIS Year 3 - Release time to train team (substitute cost) *1100: Certificated Teacher Salaries* *Supplemental / Concentration* *2,750*

			3000-3999: Employee Benefits Supplemental / Concentration 486 Implementation of PBIS Year 3 - Contract costs *5800: Other Services & Operating Expenditures Supplemental / Concentration 2,000*
8.5 Continue to implement the Safe Schools Ambassadors Program (Grades 6-8)	Grace Yokley Middle School	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*No Additional Cost*

GOAL 9:	Increase student achievement by providing students with highly qualified appropriately credentialed teachers who are assisted by a qualified staff		Related State and/or Local Priorities: 1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	As our district is anticipated to triple in size, it is essential to hire and retain highly qualified educators, administrators and other support staff to support student achievement.		
Goal Applies to:	Schools: LEA-wide		
	Applicable Pupil Subgroups: All See Actions/Services for specific subgroup information		

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. Rate of Teacher Misassignment - Goal - no misassignments 2. Williams Compliance a. Access to Instructional Materials - Goal - 100% access to all students b. Facilities in good repair - Goal - 100% of schools in good condition 3. District Indicators a. Accelerated Reader Scores - TBD b. Stakeholder Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Hire and Retain Highly Qualified Teachers & Staff	LEA-wide	X ALL	Offer a Competitive Certificated

• Offer a Competitive Certificated and Classified Salary Schedule • Offer a Competitive Benefits Package		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Salary Schedule *Cost reflected in negotiated salary schedule* Offer a Competitive Classified Salary Schedule *Cost reflected in negotiated salary schedule* Offer a Competitive Benefits Package *Cost reflected in negotiated contract*
9.2 Provide staff development opportunities aligned to LCAP goals, which address the needs of low income, foster youth pupils and English learners.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Staff Development - Salary *Cost reflected in negotiated salary schedule* Staff Development - Statutory Benefits *Cost reflected in negotiated salary schedule*
9.3 Assure teacher applicants are appropriately credentialed to teach English Learners prior to employment.	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Appropriate credentials are a condition of employment *No additional costs*
9.4 Hire one (1) Payroll/Benefits Clerk	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Hire (1) Payroll Benefits Clerk *2400: Classified Clerical/Office Salaries* *Base 40,000* *3000-3999: Employee Benefits* *Base 16,022*

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	1. Rate of Teacher Misassignment - Goal - no misassignments 2. Williams Compliance a. Access to Instructional Materials - Goal - 100% access to all students b. Facilities in good repair - Goal - 100% of schools in good condition 3. District Indicators a. Accelerated Reader Scores - TBD b. Stakeholder Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Hire and Retain Highly Qualified Teachers & Staff • Offer a Competitive Certificated and Classified Salary Schedule • Offer a Competitive Benefits Package	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer a Competitive Certificated Salary Schedule *Cost reflected in negotiated salary schedule* Offer a Competitive Classified Salary Schedule *Cost reflected in negotiated salary schedule* Offer a Competitive Benefits Package *Cost reflected in negotiated contract*
9.2 Provide staff development opportunities aligned to LCAP goals, which address the needs of low income, foster youth pupils and English learners.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Staff Development - Salary *Cost reflected in negotiated salary schedule* Staff Development - Statutory Benefits *Cost reflected in negotiated salary schedule*
9.3 Assure teacher applicants are appropriately credentialed to teach English Learners prior to employment.	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Appropriate credentials are a condition of employment *No additional cost*
9.4 Hire one (1) District Psychologist	LEA-wide	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Hire (1) District Psychologist *1200: Certificated Pupil Support Salaries* *Special Education 93,974* *3000-3999: Employee Benefits* *Special Education 22,385*
9.5 Hire one (1) District Speech & Language Pathologist	LEA-wide	__ALL OR: __Low Income pupils __English Learners	Hire (1) District Speech & Language Pathologist *1200: Certificated Pupil Support Salaries*

		__Foster Youth __Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	*Special Education 66,703* *3000-3999: Employee Benefits* *Special Education 17,225*
9.6 Hire one (1) Fiscal Analyst	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Hire (1) Fiscal Analyst *2400: Classified Clerical/Office Salaries* *Base 73,028* *3000-3999: Employee Benefits* *Base 23,938*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. Rate of Teacher Misassignment - Goal - no misassignments 2. Williams Compliance a. Access to Instructional Materials - Goal - 100% access to all students b. Facilities in good repair - Goal - 100% of schools in good condition 3. District Indicators a. Accelerated Reader Scores - TBD b. Stakeholder Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
9.1 Hire and Retain Highly Qualified Teachers & Staff • Offer a Competitive Certificated and Classified Salary Schedule • Offer a Competitive Benefits Package • Offer Beginning Teacher Support and Assessment (BTSA) - model to be determined • Hire one (1) District Teacher On Special Assignment (TOSA)	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Offer a Competitive Certificated Salary Schedule *Cost reflected in negotiated salary schedule* Offer a Competitive Classified Salary Schedule *Cost reflected in negotiated salary schedule* Offer a Competitive Benefits Package *Cost reflected in negotiated contract* Offer Beginning Teacher Support and Assessment (BTSA) - model to be determined *1100: Certificated Teacher Salaries* *Base 23,538*

			Hire one (1) District Teacher On Special Assignment (TOSA) *1100: Certificated Teacher Salaries* *Base 60,639* *3000-3999: Employee Benefits* *Base 18,237*
9.2 Provide staff development opportunities aligned to LCAP goals, which address the needs of low income, foster youth pupils and English learners.	LEA-wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Staff Development - Salary *Cost reflected in negotiated salary schedule* Staff Development - Statutory Benefits *Cost reflected in negotiated salary schedule*
9.3 Assure teacher applicants are appropriately credentialed to teach English Learners prior to employment.	LEA-wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Appropriate credentials are a condition of employment *No additional cost*

GOAL 10:	Provide students with safe, clean and maintained facilities that support productive learning environments	Related State and/or Local Priorities: 1 X 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
Identified Need:	During the economic downturn, many routine and deferred maintenance needs were postponed and are now necessary. Stakeholder feedback has indicated the need to address school safety and facilities.	
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups: All See Actions/Services for specific subgroup information	

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	1. Rate of Teacher Misassignment - Goal - no misassignments 2. Williams Compliance a. Access to Instructional Materials - Goal - 100% access to all students b. Facilities in good repair - Goal - 100% of schools in good condition 3. District Indicators a. Stakeholder Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Provide a safe environment for student and staff • Continue to Implement the VIPER Program • Complete School Safety Improvements • Update Cameras • Ranch View Entry • Grace Yokley Window Coverings • Update Safety/Disaster Plans Annually • Provide Student Supervision • Provide Crossing Guards • Contract 24/7 Alarm Monitoring at all sites	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	VIPER Program Costs *4200: Other Books* *Base 1,000* School Site Safety Improvements *6200: Buildings & Building Improvements* *Base 50,000* Update Safety/Disaster Plan Annually *No Additional Cost* Student Supervision 15 minutes before school, during school and 15 minutes after school (a combination of Administration, Teachers & Classified Staff) *Cost reflected in total salaries* Crossing Guards *5800: Other Services & Operating Expenditures* *Base 18,500* 24/7 Alarm Monitoring at all sites *5800: Other Services & Operating Expenditures* *Base 7,500*
10.2 Routine Maintenance Projects	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Routine Maintenance Projects *5600: Rentals, Leases & Repairs* *Base 200,000*
10.3 Deferred Maintenance Projects	LEA-wide	X ALL	Deferred Maintenance Projects

		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	*6200: Buildings & Building Improvements* *Base 75,000*

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	1. Rate of Teacher Misassignment - Goal - no misassignments 2. Williams Compliance a. Access to Instructional Materials - Goal - 100% access to all students b. Facilities in good repair - Goal - 100% of schools in good condition 3. District Indicators b. Stakeholder Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Provide a safe environment for student and staff • Continue to Implement the VIPER Program • Complete School Safety Improvements • Update Safety/Disaster Plans Annually • Provide Student Supervision • Provide Crossing Guards • Contract 24/7 Alarm Monitoring at all sites	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	VIPER Program Costs *4200: Other Books* *Base 1,000* School Site Safety Improvements *6200: Buildings & Building Improvements* *Base 50,000* Update Safety/Disaster Plan Annually *No Additional Cost* Student Supervision 15 minutes before school, during school and 15 minutes after school (a combination of Administration, Teachers & Classified Staff) *Cost reflected in total salaries* Crossing Guards *5800: Other Services & Operating Expenditures* *Base 18,500* 24/7 Alarm Monitoring at all sites *5800: Other Services &*

			Operating Expenditures *Base 7,500*
10.2 Routine Maintenance Projects	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Routine Maintenance Projects *5600: Rentals, Leases & Repairs* *Base 200,000*
10.3 Deferred Maintenance Projects	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Deferred Maintenance Projects *6200: Buildings & Building Improvements* *Base 85,000*

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. Rate of Teacher Misassignment - Goal - no misassignments 2. Williams Compliance a. Access to Instructional Materials - Goal - 100% access to all students b. Facilities in good repair - Goal - 100% of schools in good condition 3. District Indicators c. Stakeholder Survey

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
10.1 Provide a safe environment for student and staff • Continue to Implement the VIPER Program • Complete School Safety Improvements • Update Safety/Disaster Plans Annually • Provide Student Supervision • Provide Crossing Guards • Contract 24/7 Alarm Monitoring at all sites	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	VIPER Program Costs *4200: Other Books* *Base 1,000* School Site Safety Improvements *6200: Buildings & Building Improvements* *Base 50,000* Update Safety/Disaster Plan Annually *No Additional Cost* Student Supervision 15 minutes before school, during school and 15 minutes after school (a

			combination of Administration, Teachers & Classified Staff) *Cost reflected in total salaries* Crossing Guards *5800: Other Services & Operating Expenditures* *Base 18,500* 24/7 Alarm Monitoring at all sites *5800: Other Services & Operating Expenditures* *Base 7,500*
10.2 Routine Maintenance Projects	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Routine Maintenance Projects *5600: Rentals, Leases & Repairs* *Base 200,000*
10.3 Deferred Maintenance Projects	LEA-wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Deferred Maintenance Projects *6200: Buildings & Building Improvements* *Base 75,000*

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	Increase student achievement in the area of mathematics	Related State and/or Local Priorities: 1__ 2 X 3__ 4 X 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information	

Expected Annual Measurable Outcomes:	Students will have access to instruction aligned to the Common Core State Standards. After School Homework Club will be offered for students in grades 4-8 in the area of mathematics (1 per site). Professional Development for staff (as indicated in Goal 9). This progression will lead to students who are better prepared to meet the rigor of high school. When state test scores become available, the metric to assess progress will be reevaluated to determine the most effective metric to determine progress.	Actual Annual Measurable Outcomes:	Students have had access to instruction aligned to Common Core State Standards (CCSS). Current mathematics textbooks were mapped to the CCSS. It was discovered that there were gaps between the current adoption and the CCSS in grades K-8 so supplemental mathematics materials (Go Math) that align to CCSS were purchased at all grade levels. After School Homework Club was offered to students in grades 4-8 in the area of mathematics (1 per elementary & 2 per middle school). One full day of professional development was offered to staff in the area of CCSS Mathematics (95% attended) as indicated in Goal 9. Share of English Learners that become English Proficient: 54.35% (2013-14) English Learner Reclassification Rate: 14.2% (2013-14) It was determined that grades were not a reliable indicator of student progress. Current math grades are divided into different areas (such as computation and facts) and are subjective. For the 2015-16 school year, the district will be using STAR Math assessment as the indicator for annual progress in Mathematics.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Use of Board Adopted Curriculum • Purchase K-2 Consumable Text	Purchase K-2 Consumable Text (replacements)	1.1 Used Board Adopted Curriculum • Purchased K-2 Consumable Text	Purchased K-2 Consumable Text (replacements)

Replacements	*4000-4999: Books And Supplies* *LCFF 30,000*	Replacements	*4000-4999: Books and Supplies* *Lottery 25,935*
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)_____	
1.2 Use of Supplemental Materials to support Instruction • Purchase Misc. Supplemental Materials • Purchase Manipulatives	Purchase Misc. Supplemental Materials *4000-4999: Books And Supplies* *LCFF See expense in 2.3* Purchase Manipulatives *4000-4999: Books And Supplies* *LCFF See expense in 2.4*	1.2 Used Supplemental Materials to support Instruction • Purchased Misc. Supplemental Materials	Purchased Misc. Supplemental Materials *See expense in 2.3* Purchased Manipulatives - *None purchased 0*
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)_____	
1.3 Implementation of Common Core State Standards • Offer Professional Development • Purchase Misc. Supplemental Materials aligned to Common Core	Offer Professional Development - Cost of Salaries *1000-1999: Certificated Personnel Salaries* *Common Core See expense in 2.1* Offer Professional	1.3 Implementation of Common Core State Standards • Offered Professional Development • Purchased Misc. Supplemental Materials aligned to Common Core	Offered Professional Development - Cost of Salaries *See expense in 2.1* Offered Professional Development - Cost of Statutory Benefits *See expense in 2.1*

		Development - Cost of Statutory Benefits *3000-3999: Employee Benefits* *Common Core See expense in 2.1* Purchase Misc. Supplemental Materials aligned to Common Core *4000-4999: Books And Supplies* *LCFF See expense in 2.4*			Purchased Misc. Supplemental Materials aligned to Common Core *See expense in 2.3*
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)_____	
1.1 Use of Supplemental Materials to Support Instruction • Provide Renaissance Learning Suite: Accelerated Math, MathFacts in a Flash and STAR Math		Renaissance Learning Suite-Accelerated Math *5000-5999: Services And Other Operating Expenditures* *LCFF See expense in 5.4* Renaissance Learning Suite-Math Facts in a Flash *5000-5999: Services And Other Operating Expenditures* *LCFF See expense in 5.4* Renaissance Learning Suite-STAR Math *5000-5999: Services And Other Operating Expenditures* *LCFF See expense in 5.4*	1.4 Used Supplemental Materials to Support Instruction • Provided Renaissance Learning Suite: Accelerated Math, MathFacts in a Flash and STAR Math		Renaissance Learning Suite-Accelerated Math *See expense in 5.5* Renaissance Learning Suite-Math Facts in a Flash *See expense in 5.5* Renaissance Learning Suite-STAR Math *See expense in 5.5*

Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____			Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		
1.2 Offer 4 Homework Clubs (serving grades 4-8) as an additional academic support.	Offer 4 Math Homework Clubs *1000-1999: Certificated Personnel Salaries* *LCFF 11,500*		1.5 Offered 4 Homework Clubs (serving grades 4-8) as an additional academic support.	Offered 4 Math Homework Clubs *1000-1999: Certificated Personnel Salaries* *Supplemental / Concentration 8,004* Offered 4 Math Homework Clubs *3000-3999: Employee Benefits* *Supplemental / Concentration 859*	
Scope of service: LEA-Wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____			Scope of service: LEA-Wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	During implementation of Math Homework Club, we received stakeholder feedback from staff, students and parents that a change was needed in the intervention format. After researching stakeholder concerns, it was determined that the model that would best meet the needs of the students was to offer a hybrid of direct instruction and homework assistance. Math Homework Club at the middle school grades (6-8) was modified mid-year to Math Intervention, which consisted of 1.5 hours twice a week. Each session contained one hour of direct instruction and thirty minutes of homework assistance. This format was well received. In working with the elementary sites, it was determined that a similar model should be implemented at the elementary sites. The plan for 2015-16 is to offer Math Intervention in place of Math Homework Club. We have also expanded the offerings to include students in grades 2 and 3 to reach more students in need. Elementary students will be able to receive one hour of after school Intervention three times per week. Each hour will consist of 30 minutes of direct instruction and 30 minutes				

	of homework assistance. The identified metric (average of math grades) for this goal as indicated was determined not to be a reliable indicator of student progress. As such, beginning with the 2015-16 school year, STAR Math Assessment will be used as the indicator for annual progress in mathematics. The 2015-16 school year will the baseline year for comparison purposes.

Original GOAL 2 from prior year LCAP:	Fully transition from 1997 State Standards to Common Core State Standards	Related State and/or Local Priorities: 1 X 2 X 3__ 4 X 5__ 6__ 7 X 8__ COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information	

Expected Annual Measurable Outcomes:	Students will benefit by the level of professional development provided to their teachers in CCSS (3 days). Teachers will be better equipped to teach more in-depth and to a higher level of rigor. Students will be better prepared for the rigor of high school coursework and allow more students to enter college without needing remediation. The expectation is that a minimum of teachers will participate in each training session. The planning software will insure that students are taught all of the standards in a given year. Administrators will observe classroom lessons aligned to CCSS and provide feedback for teachers. This feedback will improve instruction for student outcome. Special Education staff will be trained in Universal Design for Learning (UDL).	Actual Annual Measurable Outcomes:	No related state metrics to evaluate. An average of 93% of teachers attended three days of Common Core professional development. The district was also able to offer training for classified staff in CCSS. All teachers began the year using Synced Solution planning software for instructional purposes. Usage reports and teacher feedback indicated that software was not meeting the needs of our teachers. Administrators shared during regularly scheduled Administrative Council Meetings how implementation of CCSS was progressing at their site. Strategies and needs were discussed. Special Education staff was trained in Universal Design for Learning (UDL).

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Offer Professional Development Opportunities • Offer 3 Days of Professional Development	Offer Professional Development (3 days) - Teaching Staff (based on average per diem rate)	2.1 Offered Professional Development Opportunities • Offered 3 Days of Professional Development	Offered Professional Development (3 days) - Teaching Staff (based on average per diem rate)

• Provide Trainers and Training Materials • Principals to provide support and guidance		Trainers: Action Learning Systems & Kagan - Cost of Salaries Common Core Funding & Title II *1000-1999: Certificated Personnel Salaries* *Common Core 143,100* Associated Benefits Cost of offering Professional Development (3 days) - Teaching Staff Common Core Funding & Title II *3000-3999: Employee Benefits* *Common Core 17,175* Provide Trainers & Training Materials *5000-5999: Services And Other Operating Expenditures* *Common Core 26,200* Principals to Observe and Provide Feedback	• Provided Trainers and Training Materials • Principals provided support and guidance		Trainers: Action Learning Systems & Kagan - Cost of Salaries Common Core Funding & Title II *1000-1999: Certificated Personnel Salaries* *Common Core 129,650* Associated Benefits Cost of offering Professional Development (3 days) - Teaching Staff Common Core Funding & Title II *3000-3999: Employee Benefits* *Common Core 15,143* Provided Trainers & Training Materials *5000-5999: Services And Other Operating Expenditures* *Common Core 19,739* Principals Observed and Provided Feedback *0* Classified Professional Development Training *2000-2999: Classified Personnel Salaries* *Common Core 2,300* Associated Benefits Cost of offering Professional Development (3 days) - Classified Staff *3000-3999: Employee Benefits* *Common Core 215*
Scope of service:	LEA-wide		Scope of service:	LEA-wide	

X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____		X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
2.2 Offer 4 days of Universal Design for Learning Training (SPED) to Special Education Staff • Training fees • Release time to attend training	Offer Training (4 days) - Fees *5000-5999: Services And Other Operating Expenditures* *Title II 500* Offer Training (4 days) - Sub Costs *1000-1999: Certificated Personnel Salaries* *Title II 2080*	2.2 Offered 4 days of Universal Design for Learning Training (SPED) to Special Education Staff • Training fees • Release time to attend training	Offered Training (4 days) - Fees *5000-5999: Services And Other Operating Expenditures* *Base 600* Offered Training (4 days) - Sub Costs *1000-1999: Certificated Personnel Salaries* *Base 2,080*
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)_____	
2.3 Provide Synced Solution Software for teacher use • Pay licensing fee	Licensing Fee *5000-5999: Services And Other Operating Expenditures* *Common Core 23,000*	2.3 Provided Synced Solution Software for teacher use • Paid licensing fee	Licensing Fee *5000-5999: Services And Other Operating Expenditures* *Common Core 23,000*
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)_____	

2.4 Provide Necessary Common Core Supplemental Materials • Purchase Supplemental Materials and Manipulatives as needed	Purchase Supplemental materials and manipulatives *4000-4999: Books And Supplies* *Common Core 150,000*	2.4 Provided Necessary Common Core Supplemental Materials • Purchased Supplemental Materials and Manipulatives as needed	Purchased Supplemental materials and manipulatives *4000-4999: Books And Supplies* *Common Core 87,623*
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)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	According to teacher and staff feedback, the Common Core State Standards planning software, Synced Solution, was not meeting the needs of the teachers. Over 90% of teachers indicated they are not interested in continuing to use this product. The district has notified Synced Solution that it will not be using the planning software during the 2015-16 school year. The contract expires 12/2015, however the district is attempting to cancel the contract effective 6/30/15. In the absence of this software, usage reports will be unavailable as a metric. In lieu of Synced Solution, the district must create district-wide writing prompts, which will be created and piloted during the 2015-16 school year.		

Original GOAL 3 from prior year LCAP:	Provide adequate levels of technology to support the instructional program	Related State and/or Local Priorities: 1 X 2 X 3__ 4 X 5__ 6__ 7__ 8 X COE only: 9__ 10__ Local: Specify _____	
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information		
Expected Annual Measurable Outcomes:	Students will have increased access to technological devices. Students will experience an increase in Internet speed and access allowing them to use a computer more effectively and efficiently. Increase access to assistive technologies for learning.	Actual Annual Measurable Outcomes:	No related state metrics to evaluate. Students experienced a significant increase in the number of devices available for instruction. The district went from 50 Mbps to 1 Gbps. This increase allows multiple users to log on to the internet without slowing down internet speed. The technology coordinator regularly monitors bandwidth and speed, which demonstrates

			improvements in access and speed. User feedback regarding speed and access also demonstrates an improvement. Assistive technologies were provided as necessary.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Show an increase in the number of and access to technological devices • Replace and update three existing computer labs with new technology • Distribute computers from existing labs to classrooms for student use • Pilot various technological platforms for Smarter Balanced Assessment	Replace and update three existing computer labs with new technology *4000-4999: Books And Supplies* *Common Core 115,000* Distribute computers from existing labs to classrooms for student use Pilot various technological platforms for Smarter Balanced Assessment	3.1 Showed an increase in the number of and access to technological devices • Replaced and updated three existing computer labs with new technology • Piloted various technological platforms for Smarter Balanced Assessment	Purchased a total of 518 computers for student use *4000-4999: Books And Supplies* *Common Core 155,400* Purchased replacement laptops for teacher instructional use *4000-4999: Books And Supplies* *Common Core 17,860*
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)_____	
3.2 Increase Internet speed and access • Increase bandwidth to 1 Gbps • Improve Network Infrastructure	Increase bandwidth to 1 Gbps *5000-5999: Services And Other Operating Expenditures* *LCFF 8,500* Improve Network Infrastructure *4000-4999: Books And*	3.2 Increased Internet speed and access • Increased bandwidth to 1 Gbps • Improved Network Infrastructure	Increased bandwidth to 1 Gbps *4000-4999: Books And Supplies* *Base 1,755* Improved Network Infrastructure *4000-4999: Books And Supplies*

		Supplies *Other 50,000*			*Base 4,221*
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)_____	
3.3 Provide access to a full range of assistive technologies to improve access to curriculum (SPED) • Train Special Education Staff to effectively identify Assistive Technology needs. • Consider Assistive Technologies during each student's IEP • Provide appropriate Assistive Technologies for student access as needed.		Train Special Education Staff to effectively identify Assistive Technology needs. *1000-1999: Certificated Personnel Salaries* *Other 1,000* Consider Assistive Technologies during each student's IEP Provide appropriate Assistive Technologies for student access as needed. *4000-4999: Books And Supplies* *Other 1,000*	3.3 Provided access to a full range of assistive technologies to improve access to curriculum (SPED) • Trained Special Education Staff to effectively identify Assistive Technology needs. • Considered Assistive Technologies during each student's IEP • Provided appropriate Assistive Technologies for student access as needed.		Provided appropriate Assistive Technologies for student access as needed. *4000-4999: Books And Supplies* *Other 0*
Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient XOther Subgroups: (Specify) Special Education		Scope of service:	LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient XOther Subgroups: (Specify) Special Education	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress	In lieu of replacing hardwired computer labs, the district has opted to provide mobile labs. The district utilized Common Core funds to purchase 518 student computers, and used the balance of Common Core funding to replace outdated laptops for instructional use. Network infrastructure has been postponed until 2015-16 in order to have the newest version of network equipment available. Based on stakeholder input and the significant increase in				

and/or changes to goals?	technology at the school sites, the district will be adding site technology support positions in 2016-17.

Original GOAL 4 from prior year LCAP:	Deliver increased access to after school academic and extra-curricular activities	Related State and/or Local Priorities: 1__ 2__ 3 X 4 X 5 X 6 X 7__ 8 X COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information	

Expected Annual Measurable Outcomes:	In the interest of serving more students, Homework Club will be offered during the 2014-15 school year in grades 4-8, with the focus in the area of mathematics. This will allow students to receive assistance with their homework at the school site by a credentialed teacher. (Tied to Goals 1 & 7) Middle school students will benefit from an after school sports program. This will teach students leadership skills, teamwork and help build confidence. An Integrated Arts Program (TK-5) will allow students to experience the arts through a grade level performance once every three years. Participation in the SELPA Art and Writing Contest (TK-8).	Actual Annual Measurable Outcomes:	All available and applicable state metrics • Chronic Absenteeism Rate: 0.037% (2013-14) • Middle School Dropout Rate: 1.0% (2012-13) • School Attendance Rate: 96.46% (2013-14) After School Homework Club was offered for students in grades 4-8 in the area of mathematics (1 per elementary site and 2 per middle school) and EL Homework Club was offered to students in grades 2-8 (2 per elementary and 1 per middle school). The previous sports program was fully restored at the middle school level. An Integrated Arts Program (TK-5) was reinstated at all elementary sites. Students were provided the opportunity to participate in the SELPA Art and Writing Contest. An increase in the number of extra-curricular events offered at school sites was verified by site administrators.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual

			Expenditures
4.1 Participate in the WESELPA Arts and Writing Contest (SPED) • All Special Education Students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest	All Special Education Students will be offered the opportunity to participate in the WESELPA Arts & Writing Contest.	4.1 Participated in the WESELPA Arts and Writing Contest (SPED) • All Special Education Students were offered the opportunity to participate in the WESELPA Arts & Writing Contest	*No cost*
Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient XOther Subgroups: (Specify) Special Education		Scope of service: LEA-wide __ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient XOther Subgroups: (Specify) Special Education	
4.2 Offer Elementary Student Council and Middle School After School Clubs • Elementary Student Council • Girl Talk Club • Bible Club • Students Run Los Angeles (SRLA) • Band Club • Science Club	Elementary Student Council *No additional cost* Girl Talk Club *No additional cost* Bible Club *No additional cost* Students Run Los Angeles (SRLA) *No additional cost* Band Club *No additional cost* Science Club *No additional cost*	4.2 Offered Elementary Student Council and Middle School After School Clubs • Elementary Student Council • Bible Club • Students Run Los Angeles (SRLA) • Band Club • STEM Club	*No additional cost*
Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent		Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English	

English proficient __Other Subgroups: (Specify)_____		proficient __Other Subgroups: (Specify)_____	
4.3 Offer After School English Language Arts (ELA) Intervention • Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) • Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8)	Offer 4 English Language Arts After School Intervention Classes at each elementary site (2-5) *1000-1999: Certificated Personnel Salaries* *LCFF 46,000* Offer 3 English Language Arts After School Intervention Classes at each middle school site (6-8) *1000-1999: Certificated Personnel Salaries* *LCFF 12,000*	4.3 Offered After School English Language Arts (ELA) Intervention • Offered 4 English Language Arts After School Intervention Classes at each elementary site (2-5) • Offered 3 English Language Arts After School Intervention Classes at each middle school site (6-8)	Offered 4 English Language Arts After School Intervention Classes at each elementary site (2-5) *1000-1999: Certificated Personnel Salaries Supplemental / Concentration 35,504* Offered 4 English Language Arts After School Intervention Classes at each elementary site (2-5) *3000-3999: Employee Benefits Supplemental / Concentration 4,121* Offered 3 English Language Arts After School Intervention Classes at each middle school site (6-8) *1000-1999: Certificated Personnel Salaries Supplemental / Concentration 15,190* Offered 3 English Language Arts After School Intervention Classes at each middle school site (6-8) *3000-3999: Employee Benefits Supplemental / Concentration 1,835*
Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent		Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English	

English proficient __Other Subgroups: (Specify)_____		proficient __Other Subgroups: (Specify)_____	
4.4 Offer various Homework Clubs an as additional academic support • Math Homework Club (4-8) • EL Homework Club (2-8)	Math Homework Club (4-8) *1000-1999: Certificated Personnel Salaries* *LCFF* EL Homework Club (2-8) *1000-1999: Certificated Personnel Salaries* *Title III*	4.4 Offered various Homework Clubs as additional academic support • Math Homework Club (4-8) • EL Homework Club (2-8)	Math Homework Club (4-8) *See expense in 1.2* EL Homework Club (2-8) *See expense in 7.1*
Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
4.5 Provide a Visual and Performing Arts Program • Reinstate an integrated Arts Program in Grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates areas of the Arts with core content curriculum • Purchase integrated Arts Program Materials • Purchase Music Program Instructional Materials (6-8)	Reinstate an integrated Arts Program in Grades TK-5. Students will have the opportunity every third year to participate in a performing arts program that integrates areas of the Arts with core content curriculum *1000-1999: Certificated Personnel Salaries* *LCFF* Purchase integrated Arts Program Materials *4000-4999: Books And Supplies* *LCFF 3,000* Purchase Music Program Instructional Materials (6-8) *4000-4999: Books And*	4.5 Provided a Visual and Performing Arts Program • Reinstated an integrated Arts Program in Grades TK-5. Students had the opportunity every third year to participate in a performing arts program that integrates areas of the Arts with core content curriculum • Purchased integrated Arts Program Materials • Purchased Music Program Instructional Materials (6-8)	Reinstated an integrated Arts Program in Grades TK-5. Students had the opportunity every third year to participate in a performing arts program that integrates areas of the Arts with core content curriculum *Cost reflected in negotiated contract* Purchased integrated Arts Program Materials *4000-4999: Books And Supplies* *Supplemental / Concentration 3,000* Purchased Music Program Instructional Materials (6-8) *4000-4999: Books And*

		Supplies *LCFF 2,500*			*Supplies* *Supplemental / Concentration 2,500*
Scope of service:	LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service:	LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
4.6 Offer an After School Sports Program (Middle School) • Provide coaching • Provide supplies • Provide transportation		After School Sports offerings in grades 6-8 (as staffing permits) - Certificated Stipends *1000-1999: Certificated Personnel Salaries* *LCFF 19,000* After School Sports offerings in grades 6-8 (as staffing permits) - Classified Stipends *2000-2999: Classified Personnel Salaries* *LCFF 6,000* After School Sports offerings in grades 6-8 (as staffing permits) - Supplies Existing cost Section 3B Goal 4) *4000-4999: Books And Supplies* *LCFF 1,650* After School Sports offerings in grades 6-8 (as staffing permits) - Transportation *5000-5999: Services And Other Operating*	4.6 Offered an After School Sports Program (Middle School) • Provided coaching • Provided supplies • Provided transportation	After School Sports offerings in grades 6-8 (as staffing permits) - Certificated Stipends *1000-1999: Certificated Personnel Salaries* *Supplemental / Concentration 11,573* After School Sports offerings in grades 6-8 (as staffing permits) - Classified Stipends *2000-2999: Classified Personnel Salaries* *Supplemental / Concentration 9,522* After School Sports offerings in grades 6-8 (as staffing permits) - Supplies *4000-4999: Books And Supplies* *Supplemental / Concentration 497* After School Sports offerings in grades 6-8 (as staffing permits) - Transportation *5000-5999: Services And Other Operating Expenditures* *Supplemental / Concentration*

		Expenditures *LCFF 5,000*			*4,550*
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____			__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Survey results by all stakeholder groups were overwhelmingly in support of implementation of a music program at the elementary level. The district will be accelerating the implementation of one district-wide elementary music teacher from 2016-17 to 2015-16. Starting 2015-16 we will be offering Math Intervention in place of Math Homework Club as mentioned in Goal 1. In 2015-16, EL Homework Club offering will be reduced based upon lack of need and participation in 2014-15 as mentioned in Goal 7. In the original LCAP, middle school arts and music teachers were not included as an additional service - however, they will be included in the plan as of the 2015-16 school year. Please note: Student Clubs may vary from year to year based on interest, need and/or staffing.				

Original GOAL 5 from prior year LCAP:	Improve the level of academic support students receive at school		Related State and/or Local Priorities: 1__ 2__ 3 X 4 X 5__ 6 X 7 X 8 X COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information		
Expected Annual Measurable Outcomes:	Middle school students will have access to a PPS credentialed counselor who will provide general education counseling, academic counseling, assistance with scheduling, and college and career readiness. Students in grades TK-3 will benefit from a reduced school-wide average class size of 29:1. Future survey results: The results of the survey will indicate an improved level of academic support at the school sites by adding instructional materials, an AVID Program and reducing the school average class size.	Actual Annual Measurable Outcomes:	A middle school counselor was hired for the 2014-15 school year. The feedback from staff and stakeholders has been positive regarding the benefit of reinstating the counseling position. Students in grades TK-3 benefitted from being enrolled in classes with a school-wide average of 29:1 or less.
LCAP Year: 2014-15			

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
5.1 Reduce the school average class size in TK-3 to 29. • Maintain (1) teacher		Maintain (1) teacher to lower the school average class size in TK-3 to 29. *1000-1999: Certificated Personnel Salaries* *LCFF 68,500*	5.1 Reduced the school average class size in TK-3 to 29. • Maintained (1) teacher		Maintained (1) teacher to lower the school average class size in TK-3 to 29. *1000-1999: Certificated Personnel Salaries* *Base 75,222*
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____			X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____		
5.1 A Counselor will be provided at the middle school level to monitor academic achievement and provide needed support. • Hire (1) Middle School Counselor		Hire a Middle School Counselor *1000-1999: Certificated Personnel Salaries* *LCFF 93,974* Hire a Middle School Counselor *3000-3999: Employee Benefits* *LCFF 18,775*	5.1 A Counselor was provided at the middle school level to monitor academic achievement and provide needed support. • Hired (1) Middle School Counselor		Hired (1) Middle School Counselor *1000-1999: Certificated Personnel Salaries* *Supplemental / Concentration 88,421* Hired (1) Middle School Counselor *3000-3999: Employee Benefits* *Supplemental / Concentration 17,828*
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____			__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		

5.2 Provide After School English Language Arts (ELA) Intervention • Offer 4 classes at each elementary site • Offer 3 classes at each middle school site	Offer 4 ELA Intervention classes at each elementary school site (grades 2-5) *See expense in 4.2* *1000-1999: Certificated Personnel Salaries* *LCFF* Offer 3 ELA Intervention classes at each middle school site (grades 6-8) *See expense in 4.3* *1000-1999: Certificated Personnel Salaries* *LCFF*	5.3 Provided After School English Language Arts (ELA) Intervention • Offered 4 classes at each elementary site • Offered 3 classes at each middle school site	Offered 4 ELA Intervention classes at each elementary school site (grades 2-5) *See expense in 4.3* Offered 3 ELA Intervention classes at each middle school site (grades 6-8) *See expense in 4.3*
Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
5.3 Provide an average of (6) Instructional aides to each school site to increase the amount of academic support provided to students	Provide an average of (6) aides per school site to provide support to meet the needs of our low-income, English learners and foster youth - Salary *2000-2999: Classified Personnel Salaries* *LCFF 235,450* Provide an average of (6) aides per school site to provide support to meet the needs of our low-income, English learners and foster youth - Statutory Benefits *3000-3999: Employee Benefits*	5.4 Provided an average of (6) Instructional aides to each school site to increase the amount of academic support provided to students	Provided an average of (6) aides per school site to provide support to meet the needs of our low-income, English learners and foster youth - Salary *2000-2999: Classified Personnel Salaries* *Supplemental / Concentration 294,887* Provided an average of (6) aides per school site to provide support to meet the needs of our low-income, English learners and foster youth - Statutory Benefits *3000-3999: Employee Benefits*

		LCFF 56,800			*Supplemental / Concentration 40,193*
Scope of service:	LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service:	LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
5.4 Provide additional instructional software programs to support student outcomes • Accelerated Reader • Accelerated Math • MathFacts in a Flash • English in a Flash • STAR Math • STAR Reading • Zingy Science		Renaissance Learning Suite - Accelerated Reader *5000-5999: Services And Other Operating Expenditures* *LCFF 12,839* Renaissance Learning Suite - Accelerated Math *5000-5999: Services And Other Operating Expenditures* *LCFF 7,755* Renaissance Learning Suite - MathFacts in a Flash *5000-5999: Services And Other Operating Expenditures* *LCFF 3,339* Renaissance Learning Suite - English in a Flash *5000-5999: Services And Other Operating Expenditures* *LCFF 1,386* Renaissance Learning Suite - STAR Math *5000-5999: Services And*	5.5 Provided additional instructional software programs to support student outcomes • Accelerated Reader • Accelerated Math • MathFacts in a Flash • English in a Flash • STAR Math • STAR Reading • Zingy Science	Renaissance Learning Suite - Accelerated Reader *5000-5999: Services And Other Operating Expenditures* *Supplemental / Concentration 40,015* Renaissance Learning Suite - Accelerated Math *Total Cost of all Renaissance Programs is Reflected above in Renaissance Learning Suite - Accelerated Reader* Renaissance Learning Suite - MathFacts in a Flash *Total Cost of all Renaissance Programs is Reflected above in Renaissance Learning Suite - Accelerated Reader* Renaissance Learning Suite - English in a Flash *Total Cost of all Renaissance Programs is Reflected above in Renaissance Learning Suite - Accelerated Reader* Renaissance Learning Suite - STAR Math *Total Cost of all Renaissance*

		Other Operating Expenditures LCFF 5,120 Renaissance Learning Suite - STAR Reading *5000-5999: Services And Other Operating Expenditures LCFF 8,149* Zingy Science *5000-5999: Services And Other Operating Expenditures LCFF 1,800*			*Programs is Reflected above in Renaissance Learning Suite - Accelerated Reader* Renaissance Learning Suite - STAR Reading *Total Cost of all Renaissance Programs is Reflected above in Renaissance Learning Suite - Accelerated Reader* Zingy Science *5000-5999: Services And Other Operating Expenditures Supplemental / Concentration 1,668*
Scope of service:	LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service:	LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based off of stakeholder feedback, in order to better support instruction, we will be implementing Collaborative Teams for Learning in 2015-16 as well as purchasing and/or piloting academic software programs for student use. Even though we will be piloting additional educational software programs, the district will maintain all current programs available to teachers. The title of Instructional Lead Teachers has been changed to Teachers on Special Assignment (TOSA) to better reflect the function and duties of the position. The original LCAP made reference to grade span adjustment in grades TK-3, however since class sizes are a negotiable item, the district will work collaboratively with our bargaining units and stakeholders to assess and provide appropriate class size. Math Homework Club was modified to Math Intervention during the 2015-16 school year to meet the needs of learners by offering direct instruction, rather than just homework support. Based off of current year challenges in identifying and addressing the needs of foster youth, it was determined the district will offer additional training to administrators in this area. Based on stakeholder feedback, it was determined that the district should explore an enrichment program (such as GATE, Academies or Magnet Schools) to be implemented during the 2017-18 school year.				

Original GOAL 6 from prior year LCAP:	Offer course electives which better equip our students for high school level coursework	Related State and/or Local Priorities: 1__ 2__ 3__ 4 X 5__ 6 X 7 X 8 X COE only: 9__ 10__ Local: Specify _____

Goal Applies to:	Schools:	Grace Yokley Middle School
	Applicable Pupil Subgroups:	All See each Actions/Services for specific subgroup information

Expected Annual Measurable Outcomes:	N/A This will be offered during the 2015-16 school year.	Actual Annual Measurable Outcomes:	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 N/A - This will begin during the 2015-16 school year			
Scope of service: Grace Yokley Middle School __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?	No actions/services indicated for 2014-15. All actions/services for this goal are to being with the 2015-16 school year.

Original	English learners will continue to make progress towards English proficiency	Related State and/or Local Priorities:

GOAL 7 from prior year LCAP:			1__ 2__ 3__ 4 X 5__ 6__ 7 X 8 X COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: English learners		
Expected Annual Measurable Outcomes:	EL Homework Club will be offered during the 2014-15 school year to English learners in grades 2-8 with the intention of assisting EL students with their regular homework. When English is not spoken by the parent(s), students are not able to get help from home with their schoolwork.	Actual Annual Measurable Outcomes:	Reclassification Rates: 14.2% (2013-14) Title III AMAO 1 & 2 Data (2014-15): • AMAO 1 - Percentage of ELs Making Annual Progress in Learning English Number of 2014-15 Annual CELDT Takers - 441 Number with Required Prior CELDT Scores - 419 Percentage with Required Prior CELDT Scores - 95% Number in Cohort Meeting Annual Growth Target - 271 Percentage Meeting AMAO 1 in LEA - 64.7% 2014-15 Target - 60.5% Met Target for AMAO 1 - Yes • AMAO 2 - Percentage of ELs Attaining the English Proficient Level on the CELDT Less that 5 Years Cohort Number of 2014-15 English Learners in Cohort - 336 Number in Cohort Attaining the English Proficient Level - 96 Percentage in Cohort Attaining the English Proficient Level - 28.6% 2014-15 Target - 24.2 Cohort Met Target - Yes 5 Year or More Cohort Number of 2014-15 English Learners in Cohort - 185 Number in Cohort Attaining the English Proficient Level - 131 Percentage in Cohort Attaining the English Proficient Level - 70.8% 2014-15 Target - 50.9% Cohort Met Target - Yes Met Targets for AMAO 2 - Yes Feedback from DELAC & ELAC: None
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	

	Budgeted Expenditures		Estimated Actual Annual Expenditures
7.1 Offer English Learner (EL) Homework Club as an additional academic support. • Offer (2) EL Homework Clubs at each elementary site (grades 2-5) • Offer (1) EL Homework Club at each middle school site (grades 6-8)	Offer (2) EL Homework Clubs at each elementary site (grades 2-5) *1000-1999: Certificated Personnel Salaries* *Title III 16,650* Offer (1) EL Homework Club at each middle school site (grades 6-8) *1000-1999: Certificated Personnel Salaries* *Title III 2,775*	7.1 Offered English Learner (EL) Homework Club as an additional academic support. • Offered (2) EL Homework Clubs at each elementary site (grades 2-5) • Offered (1) EL Homework Club at each middle school site (grades 6-8)	Offered (2) EL Homework Clubs at each elementary site (grades 2-5) *1000-1999: Certificated Personnel Salaries* *Title III 17,045* Offered (1) EL Homework Club at each middle school site (grades 6-8) *1000-1999: Certificated Personnel Salaries* *Title III 2,049*
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)_____	
7.2 Assure that services and requirements related to English learners are met. • Provide one EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program • Provide EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT. • CELDT test students during the summer when possible to limit the amount of time students and examiners are out of the classroom.	Provide one EL Coordinator per school site to ensure students receive required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program *1000-1999: Certificated Personnel Salaries* *Title III 18,000* Provide EL instructional aides to school sites to support the academic	7.2 Assured that services and requirements related to English learners are met. • Provided one EL Coordinator per school site to ensure students received required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program • Provided EL instructional aides to school sites to support the academic program, develop language skills and administer the CELDT. • CELDT tested students during the summer when possible to limit the amount of time students and examiners are out of the classroom.	Provided one EL Coordinator per school site to ensure students received required daily ELD minutes, monitor academic achievement of students and administer the required state test to determine eligibility for the EL Program *1000-1999: Certificated Personnel Salaries* *Supplemental/Concentration 19,095* Provided EL instructional aides to school sites to support the

		program, develop language skills and administer the CELDT. *2000-2999: Classified Personnel Salaries* *LCFF See expense in 5.4* CELDT test students during the summer when possible to limit the amount of time students and examiners are out of the classroom. *2000-2999: Classified Personnel Salaries* *LCFF 4,000*			academic program, develop language skills and administer the CELDT. *See expense in 5.3* CELDT tested students during the summer when possible to limit the amount of time students and examiners are out of the classroom. *2000-2999: Classified Personnel Salaries* *Base 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)_____	
7.3 Provide additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash		Renaissance Learning Suite - English in a Flash 5000-5999: Services And Other Operating Expenditures *LCFF See expense in 5.5*	7.3 Provided additional instructional software programs to support language acquisition and proficiency • Renaissance Learning Suite - English in a Flash		Renaissance Learning Suite - English in a Flash *See expense in 5.5*
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?	During the 2014-15 school year it was challenging to fill two elementary EL Homework Clubs based on the number of English Learners at designated grade levels. We will be reducing the amount of EL Homework Clubs offered at the elementary level, however, we will be increasing the number of after school Interventions offered. English Learners have access to participate in these programs as well. It is a goal of the district for English learners to become English Proficient as expeditiously as possible. Therefore, additional training will be provided for teachers during the 2015-16 school year to provide strategies for teaching English learners. The district will research and plan to purchase software to address the needs of newcomers during the 2016-17 school year.

Original GOAL 8 from prior year LCAP:	Train school teams in the use of Positive Behavioral Intervention and Supports (PBIS)		Related State and/or Local Priorities: 1 X 2 __ 3 __ 4 X 5 X 6 X 7 __ 8 X COE only: 9 __ 10 __ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information		
Expected Annual Measurable Outcomes:	Students with behavioral challenges will be supported by school staff, who have been trained in Positive Behavioral Interventions and Supports (PBIS) to create a positive and effective learning environment for all students. Building capacity within the district to provide sustainable training and coaching in Tier 1 system to their PBIS school sites. Stages of implementation: Exploration/Adoption and Installation. Timeline: Begin training for School 1 & 2 Development of a predictable, consistent, positive, and safe environment with universal (tier 1) systems of support. Increased number of teachers and administrators trained in development of a robust prevention model ensuring that the interventions fit contextually within the school's community in collaboration with multiple stakeholders that include parents and community service providers.	Actual Annual Measurable Outcomes:	Suspension Rates: 3.1% (2013-14) Expulsion Rates: 0.1% (2013-14) Efforts to Seek Parental Involvement: • District Area Council Meetings (3) • LCFF/LCAP General Information Meeting for Parents and Community (2) • LCFF/LCAP Advisory Group Meetings (2) • DELAC Meetings (2) • LCAP Parent and Community Surveys Promotion of Parental Participation: • LCFF/LCAP Advisory Group • District Area Council (DAC) • School Site Council (SSC) • English Learner Advisory Committee (ELAC) • District English Learner Advisory Committee (DELAC) • PTA-PTO-PTSA • Back-to-School Night • Open House • Student Activities (e.g. Jog-a-thons, Turkey Trot, Bunny Hop) • Integrated Arts Program (Elementary)

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
8.1 Implementation of PBIS at Creek View School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay Contract costs	Implementation of PBIS Year 1 - Release time to train team (substitute cost) *1000-1999: Certificated Personnel Salaries* *LCFF 3,500* Implementation of PBIS Year 1 - Contract costs *5000-5999: Services And Other Operating Expenditures* *LCFF 4,000*	8.1 Implementation of PBIS at Creek View School allowed students to access curriculum. The staff was trained in the use of positive behavioral interventions and has a variety of strategies to manage behavior. • Provided teacher release time for training • Paid Contract costs	Implementation of PBIS Year 1 - Release time to train team (substitute cost) *1000-1999: Certificated Personnel Salaries* *Supplemental / Concentration* *2,470* Implementation of PBIS Year 1 - Contract costs *5000-5999: Services And Other Operating Expenditures* *Supplemental / Concentration* *4,000*
Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service: LEA-wide __ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
8.2 Implementation of PBIS at Grace Yokley Middle School will allow students to access curriculum. The staff will be trained in the use of positive behavioral interventions and will have a variety of strategies to manage behavior. • Provide teacher release time for training • Pay Contract Fees	Implementation of PBIS Year 1 - Release time to train team (substitute cost) *1000-1999: Certificated Personnel Salaries* *LCFF 3,500* Implementation of PBIS Year 1 - Contract costs *5000-5999: Services And Other Operating Expenditures*	8.2 Implementation of PBIS at Grace Yokley Middle School allowed students to access curriculum. The staff was trained in the use of positive behavioral interventions and has a variety of strategies to manage behavior. • Provided teacher release time for training • Paid Contract Fees	Implementation of PBIS Year 1 - Release time to train team (substitute cost) *1000-1999: Certificated Personnel Salaries* *Supplemental / Concentration* *2,470* Implementation of PBIS Year 1 - Contract costs *5000-5999: Services And Other Operating Expenditures*

		LCFF 5,000			*Supplemental / Concentration 5,000*
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____			__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No changes were identified for 2015-16. We are pleased with the progress in this area. Please note: Safe Schools Ambassadors Program was moved to Goal 8 because it was deemed to be a more appropriate placement as it supports the goals of Positive Behavioral Interventions and Supports (PBIS).				

Original GOAL 9 from prior year LCAP:	Increase student achievement by providing students a safe environment staffed with highly qualified, appropriately credentialed teachers in the classroom and effective school/district administrators, who are supported by a strong support staff		Related State and/or Local Priorities: 1 X 2 X 3 X 4 X 5__ 6 X 7 X 8 X COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: LEA-wide Applicable Pupil Subgroups: All See each Actions/Services for specific subgroup information		
Expected Annual Measurable Outcomes:	Students will be supported in a safe learning environment by highly qualified school staff (including teachers, paraprofessionals and administrators) and district staff (including management, certificated, confidential and classified) in order to achieve their academic endeavors. Campus proctors will be added to increase the level of supervision. Safe Schools Ambassadors (SSA) will continue at the middle school level. Students will be exposed to new techniques and methodologies to enhance achievement as facilitated by additional monthly staff development activities.	Actual Annual Measurable Outcomes:	Rate of Teacher misassignment: 0% (2014-15) Student access to standards-based instructional materials: 100% (2014-15) Facilities in good repair: 100% (2014-15) Student Grades/Test Scores: It was determined that grades were not a reliable indicator of student progress. Current grades are divided into multiple areas and are subjective. For the 2015-16 school year, the district will be using STAR Reading & Math assessments as indicators for annual progress.

			Parent surveys and/or feedback regarding student safety. - Parents are pleased with the efforts the district is making in regards to safety by adding school safety improvements and implementing the VIPER program through the Ontario Police Department. Parents are interested in continuing to add safety features on school campuses. A safe school environment will be evaluated annually.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
9.1 Provide a safe environment for all students and staff • Hire Campus Proctors • Implement Viper Program • Complete School Site Safety Improvements (fencing, etc.) • Update Safety/Disaster Plans Annually • Provide Student Supervision • Provide Crossing Guards • Contract 24/7 Alarm Monitoring at all sites	Hire Campus Proctors - 2 part-time proctors per school site *2000-2999: Classified Personnel Salaries* *LCFF 110,000* District-wide Implementation of the Viper Program *4000-4999: Books And Supplies* *LCFF 1,000* Complete School Site Safety Improvements (fencing, etc.) Projects *6000-6999: Capital Outlay* *Other 30,000* Update Safety/Disaster Plans Annually Provide Student Supervision 15 minutes before school, during school and 15 minutes after school (a combination of Administration, Teachers &	9.1 Provided a safe environment for all students and staff • Implemented Viper Program • Completed School Site Safety Improvements (fencing, etc.) • Updated Safety/Disaster Plans Annually • Provided Student Supervision • Provided Crossing Guards • Contracted 24/7 Alarm Monitoring at all sites	District-wide Implementation of the Viper Program *No additional cost* Completed School Site Safety Improvements (fencing, etc.) Projects (Resource 9010-Other Local) *6000-6999: Capital Outlay* *Other 12,349* Updated Safety/Disaster Plans Annually *No additional cost* Provided Student Supervision 15 minutes before school, during school and 15 minutes after school (a combination of Administration, Teachers & Classified Staff) – *Cost reflected in total salaries* Provided Crossing Guards *5000-5999: Services And Other Operating Expenditures* *Base 18,500*

		Classified Staff) *2000-2999: Classified Personnel Salaries* *LCFF 57,500* Provide Crossing Guards *5000-5999: Services And Other Operating Expenditures* *LCFF 16,500* Contract 24/7 Alarm Monitoring at all sites *5000-5999: Services And Other Operating Expenditures* *LCFF 12,000*			Contracted 24/7 Alarm Monitoring at all sites *5000-5999: Services And Other Operating Expenditures* *Base 7,500*
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)_____	
9.2 Hire and Retain Highly Qualified Teachers & Staff • Offer a Competitive Certificated and Classified Salary Schedule • Offer a Competitive Benefits Package		Offer a Competitive Certificated Salary Schedule *Cost reflected in negotiated salary schedule* *1000-1999: Certificated Personnel Salaries* *LCFF* Offer a Competitive Classified Salary Schedule *Cost reflected in negotiated salary schedule* *2000-2999: Classified Personnel Salaries* *LCFF*	9.2 Hired and Retained Highly Qualified Teachers & Staff • Offered a Competitive Certificated and Classified Salary Schedule • Offered a Competitive Benefits Package		Offered a Competitive Certificated Salary Schedule *Cost reflected in negotiated salary schedule* Offered a Competitive Classified Salary Schedule *Cost reflected in negotiated salary schedule* Offered a Competitive Benefits Package *Cost reflected in negotiated contract*

		Offer a Competitive Benefits Package *Cost reflected in negotiated contract* *3000-3999: Employee Benefits* *LCFF*		
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)_____
9.3 Continue to Implement Safe Schools Ambassadors Program (6-8)		Continue to implement the Safe School Ambassadors Program (Grades 6-8) *5000-5999: Services And Other Operating Expenditures* *LCFF 4,000*	9.3 Continued to Implement Safe Schools Ambassadors Program (6-8)	Continued to implement the Safe School Ambassadors Program (Grades 6-8) *Program is funded through ASB fundraising*
Scope of service:	Grace Yokley Middle School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____		Scope of service:	Grace Yokley Middle School X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____
9.4 Hire (1) Administrative Assistant, Educational Services		Hire (1) Administrative Assistant for Education Services -(85%) Salary *2000-2999: Classified Personnel Salaries* *LCFF 51,850* Hire (1) Administrative Assistant for Education	9.4 Hired (1) Administrative Assistant, Educational Services	Hired (1) Administrative Assistant for Education Services - Salary *2000-2999: Classified Personnel Salaries* *Base 48,272* Hired (1) Administrative Assistant for Education

	Services - (85%) Statutory Benefits and Health and Welfare *3000-3999: Employee Benefits* *LCFF 19,925*		Services - Statutory Benefits and Health and Welfare *3000-3999: Employee Benefits* *Base 17,497*
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)_____	
9.5 Hire (1) Part-time Technology Support	Hire (1) Part time Computer Technician - Salary *2000-2999: Classified Personnel Salaries* *LCFF 20,000* Hire (1) Part-time Computer Technician - Statutory Benefits and Health and Welfare *3000-3999: Employee Benefits* *LCFF 4,650*	9.5 Hired (1) Part-time Technology Support	Provided Part-time Technology Support - Salary *2000-2999: Classified Personnel Salaries* *Supplemental / Concentration 23,222* Provided Part-time Technology Support - Statutory Benefits and Health and Welfare *3000-3999: Employee Benefits* *Supplemental / Concentration 4,809*
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)_____	
9.6 Hire (1) Fiscal Analyst	Hire (1) Fiscal Analyst (partial year) - Salary *2000-2999: Classified Personnel Salaries*	This position was put on hold for the 2015-16 school year due to a change in timeline for building and opening new schools. The need for this position will be reviewed annually.	

		LCFF 36,500 Hire (1) Fiscal Analyst (partial year) - Statutory Benefits and Health and Welfare *3000-3999: Employee Benefits* *LCFF 12,5000*		
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)_____	
9.3 Assure teacher applicants are appropriately credentialed to teach English learners prior to employment.		Appropriate credentials are a condition of employment *No additional cost*	9.3 Assured teacher applicants were appropriately credentialed to teach English learners prior to employment.	Appropriate credentials are a condition of employment *No additional cost*
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)_____	
9.1 Provide Monthly staff development opportunities aligned to LCAP goals, which address the needs of low income, foster youth pupils, redesignated fluent English pupils, and English learners.		Teachers will participate in a one hour monthly staff development - Salary *1000-1999: Certificated Personnel Salaries* *LCFF Cost reflected in negotiated salary schedule* Teachers will participate in a one hour monthly staff	9.1 Provided Monthly staff development opportunities aligned to LCAP goals, which addressed the needs of low income, foster youth pupils, redesignated fluent English pupils, and English learners.	Teachers participated in a one hour monthly staff development *Cost reflected in negotiated salary schedule*

		development -Statutory Benefits *3000-3999: Employee Benefits* *LCFF Cost reflected in negotiated salary schedule*			
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____			OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In working with Ontario PD in implementing the VIPER program, the district was advised that campus proctors were not an effective strategy for ensuring student safety. As a result, the district is focusing its resources on facility improvements to increase student safety. The Fiscal Analyst position has been postponed due to a delay in building schools. While assessing district needs, it's been determined that a Payroll/Benefits Clerk will be needed before a Fiscal Analyst position. The Technology support position will be included in goal 3 in the future, not goal 9. Safe Schools Ambassadors program was also moved to goal 8. It was deemed that these would be more appropriate placements. The identified metric (average grades) for this goal as indicated was determined not to be a reliable indicator of student progress. As such, beginning with the 2015-16 school year, STAR Reading and STAR Math Assessments will be used as the indicator for annual progress in reading and mathematics. The 2015-16 school year will the baseline year for comparison purposes. For the 2015-16 school year, this goal will be divided into two more focused goals (staffing and facilities).				

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$2,560,746

Mountain View School District is estimating the proportion of all low-income pupils, foster youth and English learners to all students for the 2015-16 school year to be approximately 69%. Based on this percentage, the increase in total supplemental and concentration funding is estimated to be $2,560,746 for the 2015-16 school year. It is the intention of the District to consider all Local Control Funding Formula subgroups when planning services. In the past, the District has shown strong performance results from running district-wide and school-wide programs. All of the services have been designed to meet the educational needs of low-income pupils, foster youth and English learners while allowing access to all students. Participation of eligible students in the planned services is anticipated to continue to be equal to or greater than the percentage of unduplicated students; just as it was in the 2014-15 school year. The following district-wide and school-wide programs will be offered to address the needs of low income pupils, foster youth and English learners that have been identified through a needs assessment, academic data and stakeholder input: Elementary level teachers on special assignment, Various On-line Learning Licenses, Math and English Language Arts After School Interventions, English Learner Homework Clubs, After School Clubs and Sports, Visual & Performing Arts Programs, Middle School Visual & Performing Arts Electives, Middle School Counselor, English Learner Site Support, Positive Behavior Intervention Supports and Professional Development for Staff.

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.

14.29	%

Based on the increase in funding the District has increased services provided for low income pupils, foster youth and English learners by 14.29%. In an effort to increase and improve services to the unduplicated pupils, the District has bolstered its after school academic intervention and remediation programs which include: (3) Teachers on Special Assignment (TOSAs), (3) Paraprofessionals to support the TOSAs, (7) Math Intervention Classes, (7) English Language Arts Intervention Classes and (4) English Learner Homework Clubs. Students will have access to additional academic supports in Mathematics from the

aforementioned Math Intervention Classes, Accelerated Math, MathFacts in a Flash and STAR Math. In the area of English Language Arts, students will have access to Accelerated Reader, STAR Reading, English in a Flash (for English learners), Zingy Science (for informational text) and the aforementioned Teachers on Special Assignment and their paraprofessionals. Students will receive instruction aligned to Common Core State Standards by teachers who have been trained in the new Common Core State Standards. Middle school students will have access to after school clubs and sports. The District will continue to offer the Integrated Arts Program in grades TK-5, which will provide students an experience with the Arts. Additional funding will continue to support and expand the existing music program for grades TK-8. A counselor at the middle school level will monitor academic achievement and provide support to all subgroups, including Foster Youth. English Learner Coordinators at each site will monitor the progress of EL students in acquiring proficiency of the English Language. Instructional Aides provide support to all subgroups in addition to English Learner Instructional Aides who focus solely on the needs of students acquiring a new language. Continued implementation of Positive Behavior Interventions and Supports will allow students to access the core curriculum. These increases and improvements to services provided will support the District in meeting the 14.29% MPP for the 2015-16 school year.

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]