Introduction:

LEA: Yucaipa-Calimesa Joint USD **Contact: Eric Vreeman, Assistant Superintendent, eric_vreeman@ycjusd.us, (909) 797-0174** **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
LCAP School Site Meetings • February 18, 2015 - Valley Elementary School • February 18, 2015 - Calimesa Elementary School • February 19, 2015 - Wildwood Elementary School • February 26, 2015 - Green Valley High School • March 5, 2015 - Mesa View Middle School • March 11, 2015 - Chapman Heights Elementary School • March 12, 2015 - District Education Center • April 2, 2015 - Ridgeview Elementary School • April 8, 2015 - Park View Middle School • April 9, 2015 - Oak View High School and Maintenance and Operations • May 12, 2015 - Yucaipa High School • May 13, 2015 - Dunlap Elementary School LCAP Community Forums and Stakeholder Meetings • April 22, 2015 - Mesa View Middle School • April 23, 2015 - Park View Middle School • May 11, 2015 - District PTA Council LCAP Parent School Site Meetings • December 18, 2014 - Ridgeview Elementary School (ELAC) • January 16, 2015 – Parkview Middle School (SSC) • January 21, 2015 – Mesa View Middle School (ELAC) YCJUSD Community Cabinet • November 12, 2014 - Park View Middle School • January 14, 2015 - Park View Middle School • May 13, 2015 - Mesa View Middle School LCAP Student "Voice" Meetings • April 27, 2015 - Green Valley High School	**Gathering Input from Multiple Sources** The input from the Stakeholder groups was instrumental in the annual update of the Local Control Accountability Plan. Each group provided valuable voices regarding the needs and services for each of the subpopulations in Yucaipa-Calimesa Joint Unified Schools. Groups varied in structure, from focus groups generating ideas about barriers, successes and effective programs, to working groups prioritizing lists of suggested programs and services. The groups generated a long list of proposals. It was necessary both to prioritize and to consider other sources of funding to address identified needs. Analysis of District and school data, and input from stakeholders guided development of further actions related to the needs of students and families with a particular focus on students from low income, foster youth, English learner, and redesignated fluent English proficient subgroups. Due to this concentration of high need students, LCAP goals, actions, and services were developed and implemented on a districtwide basis. Input from the community focus groups was summarized within the key priorities of Student Achievement, Student Engagement, and School Climate. The identified needs and specific suggestions from the community focus groups were in many cases incorporated directly into the language of the primary LCAP components. Stakeholder engagement resulted in the LCAP representing: • Divergent thinking focused on a common learning vision • Accurately identified student needs • Targeted resources allocated to student needs and identified student sub-groups • Evaluation measures identified for all actions and services • Increased stakeholder awareness and understanding of educational needs and services • Deepening partnerships and collaboration among all

• April 29, 2015 - Oak View High School • April 30, 2015 - Yucaipa High School <u>Association Meetings</u> • February 5, 2015 - CSEA LCAP Consultation • February 20, 2015 – YCEA LCAP Consultation <u>Principal Meeting</u> • April 1, 2015 - General Council <u>Parent Advisory Meetings</u> • December 16, 2015 - District English Language Advisory Committee • December 17, 2015 - Parent Advisory Committee • May 28, 2015 - District English Language Advisory Committee • May 28, 2015 - Parent Advisory Committee <u>YCJUSD Governing Board</u> • January 27, 2015 - LCAP Update • May 26, 2015 - Board of Education LCAP Workshop • June 16, 2015 - Draft LCAP Public Hearing • June 23, 2015 - Proposed LCAP Approval	YCJUSD staff and stakeholders **LCAP Update** The LCAP update process used a framework which began with the needs that surfaced in the consultation process, the current three-year goals to meet each need, and a summary of both what the district is doing now to address the need, and what was proposed to do next in order to improve or expand services to our pupils and subgroups. The data that was provided to the groups during the update process included enrollment in specific programs, Grade 9 course passing rate, English Learner CELDT Data, attendance, suspensions and truancy. The preliminary annual update LCAP was shared with the Parent Advisory Committee (PAC) and District English Learner Advisory Committee (DELAC). The required parent representatives were present at the PAC and DELAC meetings including those who representatives including low income students, foster youth and English Learners. The PAC and DELAC were asked to comment upon the first public draft both at and after the meeting, with responses from the Superintendent to be provided over the following two weeks. **Board of Education** All data and stakeholder input was reviewed with the Board of Education. The District plans were revised with particular attention to the eight state priority areas within the LCAP. Linkages between the plans were made to ensure continuity with the District vision, goals and actions. An updated LCAP draft will be presented to the Board of Education with a public hearing on June 16, 2015. The final draft and budget will be presented to the Board of Education on June 23, 2015.
Annual Update: Components of the Local Control Accountability Plan (LCAP) have become standing agenda items on many school and district meeting agendas. In order to implement the actions and services described in the LCAP, stakeholders must regularly review, discuss, and implement practices, programs, and activities to meet stated goals and targets outlined in the plan. Much of this year's agenda items have been informational to familiarize stakeholders with	**Annual Update:** The LCAP is truly a working document that focuses all stakeholders on improved student achievement. The goals outlined in the LCAP have been implemented and are regularly monitored for effectiveness. To determine effectiveness, data has become an important and required component of the

the plan, its contents, and how the new state accountability system is structured. As the year progressed, progress reports were provided to stakeholders to demonstrate the level of implementation and progress being made toward established goals and targets. An effort to align site Single Plan for Student Achievement (SPSA), Local Control and Accountability Plan (LCAP) and the federal Local Education Agency Plan goals was a focus. Stakeholders aligned LCAP goals to district goals, which now align to all other plans, so that efforts are focused on four specific areas that address the eight state priorities During the 2013-2014 LCAP development process we found that evening stakeholder meetings were not well attended. Our strategy this year was to go to individual school sites to meet stakeholders at their school sites. For example, this year we held LCAP "Roadshows". The Assistant Superintendent of Business Services and the Assistant Superintendent of Educational Services went to each school site and held voluntary afterschool meetings with school staff. The idea was to go to school sites instead of having evening community events. Community Cabinet and our parent advisory meetings (DELAC and PAC) were well attended and stakeholders were able to provide input. Homeless and foster youth were a specific focus this year from our many stakeholders. We found that many of the measures for goals were not yet available or were in development. For those goals, progress toward data collection tools/procedures and determination of baselines metrics is evident. Some baseline measures, such as SBAC scores and API measures have not yet been developed by the state. In those cases, we are monitoring development and reporting these outcomes, and will incorporate quantitative measures as soon as they become available. Key initiatives required strategic planning to garner input, support, and buy-in from various stakeholders. This important work takes time, and is crucial for long lasting and deep implementation. For example, the Interim/Formative Assessment Plan (Student Assessment System) is in the development stage and implementation will occur in 2015-16. A major emphasis in the 2015-16 LCAP will be on implementing actions and services to support Foster and Homeless Youth, K-8 MTSS, elementary and middle school supports and a district-wide student assessment system.	evaluation process that guides decision making. Many tools and protocols have been developed, piloted, and implemented to guide the improvement process. Much work was done to streamline school and district plans to be more effective in accomplishing LCAP goals. The Local Education Agency Plan (LEAP), Single Plan for Student Achievement (SPSA), and Local Control Accountability Plan (LCAP) goals were aligned to create a shared vision to positively impact student achievement. All stakeholders are now working toward the same outcomes for students. Input from the community and stakeholders yielded several themes that emerged. These themes and identification of needs help formulate goals listed in this Local Control Accountability Plan. 1. Have high expectations for every student by providing pupils with a rigorous education that prepares students for college and career. 2. Provide continuous learning for staff by establishing and supporting comprehensive professional learning opportunities to support access and implementation of the Common Core State Standards, English Language Development (ELD) Standards, Next Generation Science Standards, Career Technical Education (CTE), Advancement via Individual Determination (AVID), Multi-Tiered Systems of Support (MTSS) and Educational Technology. 3. Meet the holistic needs of all students by providing an environment where students and family's needs are met so that they can fully participate in all aspects of the educational experience by: a. Insuring that all students have access to enrichment and intervention programs in order to engage students in a comprehensive educational program. b. Increasing self-awareness and identity, building social problem solving skills and focus on the future. c. Having positive self-esteem and motivation to

	succeed. d. Making friends and understanding social rules and consequences e. Increasing Parent Involvement 4. Create technology learning environments in all schools where pupils learn the 21st Century Skills of creativity, critical thinking, communication and collaboration.

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 the percent of students proficient in English-Language arts, math, science and social science by the end of 5th grade	Related State and/or Local Priorities: 1 X 2 X 3__ 4 X 5__ 6__ 7 X 8 X COE only: 9__ 10__ Local : Specify _____

Identified Need :	All YCJUSD students need to be proficient in core subjects in order to be prepared for a rigorous secondary school experience. There is a need for continued training for the implementation of State Standards; full implementation will result in all classroom instruction marked by the required shifts in Math, ELA, ELD, Science and excellent first instruction. There is a need for appropriate technology, training and support. A 21st century learning environment will be marked by universal connectivity and access on campus for all. There is a need to develop an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic success through Multi-Tiered Systems of Support (MTSS). There is a need to increase English Leaner language proficiency There is a need to identify and support students who transition into schools after the start of the year with particular focus on homeless and foster youth.
Goal Applies to:	Schools: Preschool and Elementary Schools Applicable Pupil Subgroups: All Students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• (Expected Rate of Growth) Reading RtI • (2% increase) The percentage of English learners who are reclassified as fluent in English- EL Students Making Annual Progress - Annual Measurable Achievement Objectives (AMAO 1) • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Student California English Language Development Test (CELDT) Proficiency (AMAO 2) • All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student

	access of standards aligned curriculum. • All (100%) students grade K-5 will have access to a device to access relevant technology. • All (100%) instructional staff will have access to training to properly utilize instructional technology and other resources. • All (100%) of first and second year teachers will participate in the CTI (BTSA) Program. • Each school site will have classified support staff assigned to assist with the deployment and maintenance of instructional technology. • Baseline year - California Assessment of Student Performance and Progress (CAASPP) • Baseline year – Preschool general education student enrollment • Baseline year - Interim/Common Formative Assessments • Academic Performance Index- This measure was suspended by the California Department of Education • Basic Services – (Williams Compliance) o Teacher Assignment – YCJUSD will continue to monitor teacher assignments to ensure there are no misassignments o Instructional Materials – YCJUSD will continue to monitor instructional materials to ensure all students have access to instructional materials. o Facilities in Good Repair – YCJUSD wil continue to monitor all facilities to ensure they are in good repair to ensure and safe and clean learning environment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(3) Elementary School Assistant Principals (2015-2018)	LEA-Wide Grades TK-5	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$284,172 (LCFF) (1310) $56,834 (LCFF) (3000)
MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on	LEA-Wide	_ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	$141,000 (LCFF) (1110)

CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our goal is to create a MTSS Committee (teachers, administrators, parents) during the 2015-2016 school year in order to make recommendations to the Board on which services and programs we need to increase to best serve our unduplicated pupils through MTSS. (2015-2018)		X Other Subgroups:(Specify)Special Education	$39,197 (LCFF) (3000) $89,803 (LCFF) (4310) $30,000 (LCFF) (4440)
Additional School Site ELD Support – English Learner (EL) Aides (2015-2018)	LEA-Wide	_ ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,590 (LCFF) (2110) $4,410 (LCFF) (3000) $90,000 (Title III) (2110)
Additional School Site Instructional Technology Support – Computer Resource Assistants (CRAs) (2015-2018)	LEA-Wide Grades TK-8	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$45,590 (LCFF) (2910) $4,410 (LCFF) (3000) $83,000

			(Title I) (2910) $42,000 (Title I) (3000)
Preschool Staff (2015-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$64,000 (LCFF) (1110) $16,000 (LCFF) (3000)
CTI (BTSA) Support (2015-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF) (1130)
Teacher on Assignment - Elementary Education (2015-2018)	LEA-Wide Grades TK-5	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000 (LCFF) (1110) $20,000 (LCFF) (3000)
Elementary School Library Technicians (2014-2018)	LEA-Wide Grades TK-5	X ALL OR: __Low Income pupils __ English Learners __Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$56,800 (LCFF) (2240) $14,200 (LCFF) (3000)

(9) Teachers to meet 25:1 goal in grades TK-3 (2014-2018)	LEA Wide Grades TK-3	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$423,000 (LCFF) (1110) $135,000 (LCFF) (3000)
Enrichment & Intervention: After School/Extended Year/Summer School including materials (2014-2018)	LEA Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 (LCFF) (1130)
(6) Targeted Intervention Specialist (2014-2018)	LEA-Wide Grades TK-5	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$342,000 (LCFF) (1110) $179,000 (LCFF) (3000)
(3) Elementary School Counselors (2) (2014-2018) (1) (2015-2018)	LEA Wide Grades TK-5	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$219,000 (LCFF) (1230) $54,800 (LCFF) (3000)

Professional Development, Instructional Materials: California State Standards, Instructional Technology and Positive Behavioral Inventions and Supports (PBIS) (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000 (LCFF) (1130) $258,000 (Title I) (1130) $120,000 (Title I) (4310) $80,000 (Title I) (4440) $181,000 (Title II) (1130)
Instructional Technology - Learning Management System (LMS), Software, Licenses, Computers and Devices (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 (LCFF) (4340)

Instructional Technology Support: Provide support to schools in areas of software, hardware, devices and networking (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$142,000 (LCFF) (2910) $56,000 (LCFF) (3000)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• (Expected Rate of Growth) Reading RtI • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Students Making Annual Progress - Annual Measurable Achievement Objectives (AMAO 1) • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Student All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. • (Expected Rate of Growth) - California Assessment of Student Performance and Progress (CAASPP) • Increased – Preschool general education student enrollment • All (100%) of first and second year teachers will participate in the CTI (BTSA) Program. • (Expected Rate of Growth) - Interim/Common Formative Assessments • Academic Performance Index- This measure was suspended by the California Department of Education • Basic Services – (Williams Compliance) o Teacher Assignment – YCJUSD will continue to monitor teacher assignments to ensure there are no misassignments o Instructional Materials – YCJUSD will continue to monitor instructional materials to ensure all students have access to instructional materials. o Facilities in Good Repair – YCJUSD wil continue to monitor all facilities to ensure they are in good repair to ensure and safe and clean learning environment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(3) Elementary School Enrichment Teachers (Science, Art and/or Spanish) (2016-2018)	Grades TK-5	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$192,000 (LCFF) (1110) $48,000 (LCFF) (3000)
English Learning (EL) Coordinator (2016-2018)	LEA-Wide	_ ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000 (LCFF) (1310) $20,000 (LCFF) (3000)
MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our goal is to create a MTSS Committee (teachers, administrators, parents) during the 2015-2016 school year in order to make recommendations to the Board on which services and programs we need to increase to best serve our unduplicated pupils through MTSS.	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$275,000 (LCFF) (1110) $67,000 (LCFF) (3000) $60,000 (LCFF) (2110) $98,000

(2016-2018)			(LCFF) (4310)

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	• (Expected Rate of Growth) Reading RtI • (2% increase) The percentage of English learners who are reclassified as fluent in English- EL Students Making Annual Progress - Annual Measurable Achievement Objectives (AMAO 1) • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Student • All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. • All (100%) of first and second year teachers will participate in the CTI (BTSA) Program. • (Expected Rate of Growth) - California Assessment of Student Performance and Progress (CAASPP) • Increased – Preschool general education student enrollment • (Expected Rate of Growth) - Interim/Common Formative Assessments • Academic Performance Index- This measure was suspended by the California Department of Education • Basic Services – (Williams Compliance) o Teacher Assignment – YCJUSD will continue to monitor teacher assignments to ensure there are no misassignments o Instructional Materials – YCJUSD will continue to monitor instructional materials to ensure all students have access to instructional materials. o Facilities in Good Repair – YCJUSD wil continue to monitor all facilities to ensure they are in good repair to ensure and safe and clean learning environment

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

Instructional Aides (2017-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$120,000 (LCFF) (2110) $30,000 (LCFF) (3000)
Instructional Materials – State Standards (2017-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$300,000 (LCFF) (4310) $200,000 (LCFF) (4310)

GOAL:	2. Increase the percent of students graduating high school college and career ready	Related State and/or Local Priorities: 1 X 2 X 3__ 4 X 5__ 6__ 7 X 8 X COE only: 9__ 10__ Local : Specify _____

Identified Need :	All YCJUSD students need to graduate high school prepared for college and career. There is a need for continued training for the implementation of State Standards; full implementation will result in all classroom instruction marked by the required shifts in Math, ELA, ELD, Science and excellent first instruction. There is a need for appropriate technology, training and support. A 21st century learning environment will be marked by universal connectivity and access on campus for all. There is a need to develop an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic success through Multi-Tiered Systems of Support (MTSS). There is a need to support middle school students in mathematics. Research has shown that standardized assessments and course failures in middle math provide useful indication of students' high school academic success. There is a need to increase English Leaner language proficiency.
Goal Applies to:	Schools: Middle and High Schools Applicable Pupil Subgroups: All Students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• (1% Increase) Cohort High School Graduation Rate • (20% Increase) YHS Linked Learning Academy Pathway Enrollment • (2% Increase) Grade 10 California High School Exit Exam

	• (2% Increase) Grade 9 Course Passing Rate • (5% Increase) A-G Completion Rate • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Students Making Annual Progress - Annual Measurable Achievement Objectives (AMAO 1) • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Student • (2% increase) Students scoring 3 or higher on Advanced Placement (AP) Tests • 100% compliance for Special Education case management • All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. • All (100%) students grade 6-12 will have access to a device to access relevant technology. • All (100%) instructional staff will have access to training to properly utilize instructional technology and other resources. • All (100%) of first and second year teachers will participate in the CTI (BTSA) Program. • Increased score on AVID Certification Rubric • Baseline year - Cal-PASSPlus College and Career success indicators • Baseline year - California Assessment of Student Performance and Progress (CAASPP) • Baseline year - Interim/Common Formative Assessments • Baseline year - Early Academic Placement “Ready”

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
(2) Secondary School Math Teachers – Intervention/STEM/Co-Teaching/Acceleration (2015-2018)	LEA-Wide Grades 6-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$128,000 (LCFF) (1110) $32,000 (LCFF) (3000)

MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our goal is to create a MTSS Committee (teachers, administrators, parents) during the 2015-2016 school year in order to make recommendations to the Board on which services and programs we need to increase to best serve our unduplicated pupils through MTSS. (2015-2018)	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	Expenditure on pages 14-15
Additional School Site ELD Support – English Learner (EL) Aides (2015-2018)	LEA-Wide	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 15
Additional AVID Tutors (2015-2018)	LEA-Wide Grades 6-12	X ALL OR: __Low Income pupils __ English Learners __Foster Youth __ Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$27,000 (LCFF) (5810)
Program Specialist – Special Education (2015-2018)	Yucaipa High School	__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) Special Education	$80,000 (LCFF) (1110) $20,000 (LCFF) (3000)

Linked Learning extra assignments, curriculum, professional development, materials (2015-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify) Special Education	$85,000 (LCFF) (1130) $15,000 (LCFF) (4310)
CTI (BTSA) Support (2015-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 16
Linked Learning personnel (2014-2018)	LEA-Wide Grades 9-12	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$116,000 (LCFF) (1110) $29,000 (LCFF) (3000)
(2) Middle School Counselors (2014-2018)	LEA-Wide Grades 6-8	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$169,600 (LCFF) (1230) $42,400 (LCFF) (3000)
Professional Development, Instructional Materials: California State Standards, Positive Behavioral Inventions and Supports (PBIS), Instructional Technology) and Advancement via Individual Determination (AVID) (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 18

Enrichment & Intervention: After School/Extended Year/Summer School including materials (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 17
Instructional Technology Support: Provide support to schools in areas of software, hardware, devices and networking (1) Site Systems Technician (YHS) (2) District Computer Resource Assistants (1) Technology Support Specialist (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 19
Instructional Technology - Learning Management System (LMS), Software, Licenses, Computers and Devices (2014-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 18
YCOA – Staff and Electives (2014-2018)	Green Valley Indepen-dent Study	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$50,000 (LCFF) (1130)

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	• (1% Increase) Cohort High School Graduation Rate • (20% Increase) YHS Linked Learning Academy Pathway Enrollment • (5% Increase) Early Academic Placement "Ready" • (2% Increase) Grade 10 California High School Exit Exam • (2% Increase) Grade 9 Course Passing Rate

	• (5% Increase) A-G Completion Rate • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Students Making Annual Progress - Annual Measurable Achievement Objectives (AMAO 1) • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Student (2% increase) Students scoring 3 or higher on Advanced Placement (AP) Tests • All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. • All (100%) of first and second year teachers will participate in the CTI (BTSA) Program. • (Expected Rate of Growth) - Cal-PASSPlus College and Career success indicators • (Expected Rate of Growth) - California Assessment of Student Performance and Progress (CAASPP) • (Expected Rate of Growth) - Interim/Common Formative Assessments

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Transition Specialist – Grade 8 to 9 (2016-2017)	LEA-Wide Grades 8 -9	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$64,000 (LCFF) (1110) $16,000 (LCFF) (3000)
MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our goal is to create a MTSS Committee (teachers, administrators, parents) during the 2015-2016 school year in order to make recommendations to the Board on which	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 20-21

services and programs we need to increase to best serve our unduplicated pupils through MTSS. (2016-2017)			

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	• (1% Increase) Cohort High School Graduation Rate • (20% Increase) YHS Linked Learning Academy Pathway Enrollment • (5% Increase) Early Academic Placement "Ready" • (2% Increase) Grade 10 California High School Exit Exam • (2% Increase) Grade 9 Course Passing Rate • (5% Increase) A-G Completion Rate • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Students Making Annual Progress - Annual Measurable Achievement Objectives (AMAO 1) • (2% increase) The percentage of English learners who are reclassified as fluent in English - EL Student (2% increase) Students scoring 3 or higher on Advanced Placement (AP) Tests • All (100%) core content area teacher/instruction support staff will have opportunities for professional development in the implementation of the state standards for all students including EL, to support student access of standards aligned curriculum. • All (100%) of first and second year teachers will participate in the CTI (BTSA) Program. • Increased score on AVID Certification Rubric • (Expected Rate of Growth) - Cal-PASSPlus College and Career success indicators • (Expected Rate of Growth) - California Assessment of Student Performance and Progress (CAASPP) • (Expected Rate of Growth) - Interim/Common Formative Assessments

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional Materials – State Standards (2017-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	Expenditure on page 22

GOAL:	3. Meet the holistic needs of all students by providing an environment where student and family needs are met so that they can fully participate in all aspects of the educational experience by: • Increasing parent and community involvement • Increasing self-awareness and identity, building social problem solving skills and focus on the future • Having positive self-esteem and motivation to succeed • Making friends and understanding social rules and consequences	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9__ 10__ Local : Specify _____

Identified Need :	All YCJUSD students need to be personally and socially ready to engage in a rigorous and relevant education. There is a need to increase the parents' sense of safety. There is a need to develop an integrated, comprehensive framework that focuses on individualized student needs, and the alignment of systems necessary for all students' behavioral, and social success through Multi-Tiered Systems of Support (MTSS). There is a need to identify and support students who transition into schools after the start of the year with particular focus on homeless and foster youth.
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	• (.5% increase) School Attendance • (2% decrease) Truancy Rates • (1% decrease) High School/Middle School Dropout Rates • (1% decrease) Pupil Suspension/Expulsion Rates • Baseline year - Surveys of pupils, parents and teachers on the sense of safety and school connectedness • Baseline year - Classroom Referrals • Baseline year - Results from counseling groups based on identified needs

	• Baseline year - Parent and community school involvement		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Crossing Guards (2015-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000 (LCFF) (2940)
(1) Intervention Counselor - Oak View High School and Education Center (OVEC) (2015-2018)	Oak View High School and Education Center	_ ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify) Special Education	$88,000 (Title I) (1230) $22,000 (Title I) (3000)
(3) Elementary School Counselors (2) Middle School Counselors (2014-2018)	LEA-Wide Grades TK-8	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditures on pages 17 and 26
MTSS Committee Recommendations Multi-Tiered Systems of Supports (MTSS) is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. Our goal is to create a MTSS Committee (teachers, administrators, parents) during the 2015-2016 school year in order to make recommendations to the Board on which services and programs we need to increase to best	LEA-Wide	_ ALL OR: X ow Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X _Other Subgroups:(Specify)_Special Education	Expenditure on page 14-15

serve our unduplicated pupils through MTSS. (2015-2018)			
Professional Development, Instructional Materials: Positive Behavioral Inventions and Supports (PBIS) (2015-2018)	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure on page 18
(1) Bilingual Parent Engagement Specialist (1) Bilingual Liaison Clerk	LEA-Wide	__ALL OR: XLow Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$56,000 (LCFF) (2410 $5000 (LCFF) (3000) $17,000 (Title I) (2410) $3000 (Title I) (3000)

LCAP Year 2: 2016-17	
Expected Annual Measurable Outcomes:	• (.5% increase) School Attendance • (2% decrease) Truancy Rates • (1% decrease) High School/Middle School Dropout Rates • (1% decrease) Pupil Suspension/Expulsion Rates • Baseline year - Surveys of pupils, parents and teachers on the sense of safety and school connectedness

	• Baseline year - Classroom Referrals • Baseline year - Results from counseling groups based on identified needs • (10% increase) - Parent and community school involvement

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
MTSS Committee Recommendations	LEA-Wide	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Expenditure in page 20

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	• (.5% increase) School Attendance • (2% decrease) Truancy Rates • (1% decrease) High School/Middle School Dropout Rates • (1% decrease) Pupil Suspension/Expulsion Rates • Baseline year - Surveys of pupils, parents and teachers on the sense of safety and school connectedness • Baseline year - Classroom Referrals • Baseline year - Results from counseling groups based on identified needs • Baseline year - Parent and community school involvement

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Attendance Dean (2017-2018)	LEA-Wide	__ALL OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000 (LCFF) (1310) $20,000 (LCFF) (3000)

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 from prior year LCAP:	1. Increase the percent of students proficient in English-Language arts, math, science and social science by the end of 5th grade.	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 Students	

Expected Annual Measurable Outcomes:	Actual Annual Measurable Outcomes:
Grade 5 Science CST Increase 5% Reading Fluency Increase 5% EL Making Annual Progress (AMAO 1) Increase 2% CELDT Proficiency (AMAO 2) Increase 2% Establish math and English language arts (ELA) proficiency baselines as measured by the CAASPP Establish proficiency baselines as measured by Smarter Balanced Assessment Consortium (SBAC) Interim/Common formative assessments	Grade 5 Science CST Results are only available for prior years. 2013 Percent Proficient/Advanced = 65% 2014 Percent Proficient/Advanced = 65% Reading Fluency Fluency is based on expected rate of improvement per week throughout the school year. Students targeted for reading intervention met expected rates of progress in grades one and four. Students in grades two, three and five made reading progress, but not at the expected rate of improvement. Expected Rate of Improvement per Week Grade 1: Expected Rate 1.00 (CLS), Actual Rate 1.30 (CLS) Grade 1: Expected Rate 0.45 (WWR), Actual Rate .51 (WWR) Grade 2: Expected Rate 1.5 (WPM), Actual Rate 1.21 (WPM) Grade 3: Expected Rate 1.0 (WPM), Actual Rate .94 (WPM) Grade 4: Expected Rate .9 (WPM), Actual Rate 1.16 (WPM) Grade 5: Expected Rate 0.8 (WPM), Actual Rate 0.74 (WPM) EL Making Annual Progress (AMAO 1) Results are only available for prior years. 2013 Percent of ELs making progress = 56.1%

			2014 Percent of ELs making progress = 54.9% <u>CELDT Proficiency (AMAO 2)</u> Results are only available for prior years. 2013 Percent of ELs attaining proficiency • Less than 5 years = 18.8% • 5 years of more = 47.4% 2014 Percent of ELs attaining proficiency • Less than 5 years = 22% • 5 years of more = 47.3% <u>CAASPP</u> Data not available. First official CAASSP are available August 2015. This data will be included in the LCAP annual update in June 2016. <u>SBAC Interim/Common Formative Assessments</u> Data not available. SBAC Interim Assessments were not available during the 2014-2015 school year. YCJUSD will be working with teacher groups to develop common formative during the 2015-2016 school year. Baseline data will be included in the LCAP annual update in June 2016.

LCAP Year: 2014-15					
Planned Actions/Services			Actual Actions/Services		
		Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide strategic supports at the earliest levels by lowering class size in grades kindergarten - 3rd		$400,000 (LCFF) (11100015-1000)	(9) Teachers to meet 25:1 goal in grades TK-3		$425,600 (LCFF) (1110) $106,400 (LCFF) (3000)
Scope of service:	Grades TK-3		Scope of service:	Grades TK-3	
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)_____		
Elementary School CCSS Math/Next Generation Science Standards (NGSS) Ambassadors		$21,000 (LCFF) (11307090-1000)	Services not provided in 2014-15		$0
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)_____		
Elementary School Library Technicians		$89,701 (LCFF)	All elementary schools have a full time Library Technician		$54,400 (LCFF)

		(22400015-1000)			(2240) $13,600 (LCFF) (3000)
Scope of service:	Grades TK-5		Scope of service:	Grades TK-5	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Elementary School Enrichment & Intervention: After School/Extended Year/Summer School including materials		$50,000 (LCFF) (4310$25,000 : 7090/1000 – LCFF, $12,500: 7090/2000 – LCFF, $12,500: 7090/4310 – LCFF)	Provided after school math intervention (TenMarks) and Summer Bridge Program for 5th grade students going to middle school		$43,000 (LCFF) (4310)
Scope of service:	Grades TK-5		Scope of service:	Grades 1-5	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Elementary School Professional Development, Instructional Materials and Resources for CCSS,		($13,200: 7090/1000 –	Professional development in PBIS, NGSS and CCSS. Instructional materials including Engage		$25,000 (LCFF)

PBIS, NGSS, ELD, and 21st Century Skills		LCFF, $42,000: 7090/4310 – LCFF, $4,800: 7090/5220 – LCFF)$25,000 (LCFF) (4310) $25,000 (LCFF) (5220)	NY and TenMarks.		(4310)
Scope of service:	Grades TK-5		Scope of service:	Grades TK-5	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Elementary School Targeted Intervention Specialist		$207,030 (LCFF) (11100015-1000)	Elementary School Targeted Intervention Specialist		$397,600 (LCFF) (1110) $99,400 (LCFF) (3000)
Scope of service:	Grades TK-5		Scope of service:	Grades K-5	
_X ALL			X ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Budget adjustments were made due to the increase expenditures for class size reduction and additional Targeted Interventions Specialists. Additional actions and services for 2015-2016 include Elementary School Assistant Principals, Professional Development, Instructional Materials, MTSS, ELD Support, Technology Support, Preschool Staff and CTI (BTSA) Support.		

Original GOAL from prior year LCAP:	2. Increase the percent of students graduating high school college and career ready.		Related State and/or Local Priorities: 1 X 2 X 3__ 4 X 5__ 6__ 7 X 8 X COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: LEA-Wide Applicable Pupil Subgroups: All Students		
Expected Annual Measurable Outcomes:	Cohort Graduation Rate Increase 1% YHS Linked Learning Academy Pathway Enrollment Increase 20% YCOA Enrollment Increase 10%	Actual Annual Measurable Outcomes:	Cohort Graduation Rate Results are only available for prior years. 2013 = 90.6% 2014 = 89.9% Linked Learning Academy Pathway Enrollment 2014 = 103 2015 = 381

	Early Academic Placement "Ready" ELA – Increase 5% Math – Increase 5% Grade 10 California High School Exit Exam ELA – Increase 2% Math – Increase 2% Grade 9 Course Passing Rate Increase 2% A-G Completion Rate Increase 2% EL Making Annual Progress (AMAO 1) Increase 2% CELDT Proficiency (AMAO 2) Increase 2%) Establish Cal-PassPlus College and Career baseline success indicators		<u>YCOA Enrollment</u> 2014 = 20 2015 = 22 <u>Early Academic Placement "Ready"</u> Results are only available for prior years. 2013 English – Ready for College = 22% Math – Ready for College = 9% 2014 English – Ready for College = 27% Math – Ready for College = 6% <u>Grade 10 California High School Exit Exam</u> Results are only available for prior years. 2013 Passing Percent Math – 86% ELA – 85% 2014 Passing Percent Math – 86% ELA – 85% <u>Grade 9 Course Passing Rate</u> Results are only available for mid-year 2013-14 Grade 9 Students End of Year - 63% 2014-15 Grade 9 Students Mid-Year – 74% <u>A-G Completion Rate</u> Results are only available for 2014 – 34.4%

			EL Making Annual Progress (AMAO 1) Results are only available for prior years. 2013 Percent of ELs making progress = 56.1% 2014 Percent of ELs making progress = 54.9% CELDT Proficiency (AMAO 2) Results are only available for prior years. 2013 Percent of ELs attaining proficiency • Less than 5 years = 18.8% • 5 years of more = 47.4% 2014 Percent of ELs attaining proficiency • Less than 5 years = 22% • 5 years of more = 47.3% Cal-PassPlus Cal-PASS Plus, created through leadership and funding by California Community College Chancellor's Office, is an accessible, actionable and collaborative pre-K through 16 system of student data. YCJUSD did not participate in this program during the 2014-2015 school year. Baseline data will be included in the LCAP annual update in June 2016.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Linked Learning staff support, curriculum development, professional development,	$97,518 (LCFF)	Funding support ½ Linked Learning Director, YHS Linked Learning Teacher, professional	$60,000 (LCFF)

materials		((($71,298 – 0015/1000 - LCFF, $20,000: 7090/1000 – LCFF, $1,000 : 7090/4310 – LCFF, $5,220 – 7090/5220 – LCFF 1310)	development and instructional materials.		(1110) $50,000 (LCFF) (1310 $28,000 (LCFF) (3000)
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Secondary School CCSS Math/NGSS Ambassadors		$15,000 (LCFF) (7090/10001130)	Services not provided in 2014-15		$0
Scope of service:	Grades 6-8		Scope of service:	Grades 6-8	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
YCOA – Staff and Elective Expansion		$120,000 (LCFF) (1110$99,974 : - 0015/1000	Part time math teacher and hourly Spanish elective teacher		$40,000 (LCFF) (1110)

		– LCFF, $20,000 – 7090/1000 - LCFF)			$10,000 (LCFF) (3000)
Scope of service:	Grades 9-12		Scope of service:	Grades 9-12	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Secondary School Enrichment & Intervention: After School/Extended Year/Summer School including materials		($75,000: 7090/1000 – LCFF, $37,500: 7090/2000 – LCFF, $37,500: 7090/4310 – LCFF)$100,000 (LCFF) (1130) $25,000 (LCFF) (2430) $25,000 (LCFF) (4310)	Provided TenMarks, after school interventions, during the school day interventions, and Summer Bridge Program for 8th grade students going to high school		$37,497 (LCFF) (1130)

Scope of service:	Grades 6-12		Scope of service:	Grades 6-12	
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)_____		
Secondary School Professional Development, Instructional Materials and Resources for CCSS, PBIS, NGSS, ELD, and 21st Century Skills		($26,800: 7090/1000 – LCFF, $84,347: 7090/4310 – LCFF, $10,200: 7090/5220 – LCFF)$121,000 (LCFF) (4310)	Professional development in PBIS, NGSS and CCSS. Instructional materials including Engage NY and TenMarks		$144,818 (LCFF) (4310)
Scope of service:	Grades 6-8		Scope of service:	Grades 6-8	
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)_____		
Instructional Technology - Learning Management System (LMS), YCOA Software, Computers, Devices		($60,000: 7090/4000 – LCFF, $40,000: 7090/5800 - -	Provided LMS and software to YCOA. Provided Chromebooks for interventions		$38,152 (LCFF) (4340)

		LCFF)$100,000 (LCFF) (4340)			
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)_____	
Instructional Technology Support – Provide support to schools in areas of Learning Management System (LMS), YCOA, Smarter Balanced Assessment Consortium (SBAC) Interim Assessments, New Computers and Devices		$40,000 (LCFF) (24100015/2000)	Additional personnel were needed to support instructional technology. Two positions were created, one at YHS and another at the DEC. In addition, the CRA position at the DEC was reclassified to a District CRA		$86,908 (LCFF) (2410) $21,727 (LCFF) (3000)
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)_____	
School Counselors: 2 Middle School		$221,772 (LCFF) (12300015-1000)	An additional middle school counselor was provided to PVMS and MVMS		$161,324 (LCFF) (1230) $40,331 (LCFF) (3000)

Scope of service:	Grades 6-8		Scope of service:	Grades 6-8	
X ALL			X ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Additional services for 2015-16 include middle school math teachers, professional development, instructional materials, MTSS, ELD Support, AVID Tutors, Teacher on Assignment – Special Education, Linked Learning personnel, curriculum, professional development, materials and CTI (BTSA) Support.				

<table>
<tr><td>Original GOAL from prior year LCAP:</td><td colspan="2">3. Meet the holistic needs of all students by providing an environment where students and family's needs are met to that they can fully participate in all aspects of the educational experience by:
• Increasing parent and community involvement
• Increasing self-awareness and identity, building social problem solving skills and focus on the future
• Having positive self-esteem and motivation to succeed
• Making friends and understands social rules and consequences</td><td>Related State and/or Local Priorities:
1_ 2 _ 3 X 4 _5 X 6 X 7 _ 8 X
COE only: 9__ 10__

Local : Specify _____</td></tr>
<tr><td>Goal Applies to:</td><td colspan="3">Schools: LEA-Wide
Applicable Pupil Subgroups: All Students</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td>School Attendance Rates
Increase 1%

Truancy Rates
Decrease 2%

High School Dropout Rates
Decrease 1%

Pupil Suspension Rates
Decrease 5%

Establish baseline for pupil, parent and teacher sense of safety and school connectedness</td><td>Actual Annual Measurable Outcomes:</td><td><u>School Attendance Rates</u>
2012-13: 95.48%
2013-14: 95.55%

<u>Truancy Rates</u>
*A student who is absent from school without a valid excuse three full days in one school year or tardy or absent for more than a 30 minute period during the school day without a valid excuse on three occasions in one school year, or any combination thereof, shall be classified as a truant.

Results are only available for prior years.</td></tr>
</table>

	through survey data Establish a baseline for classroom referrals Establish a baseline for counseling group results Establish baseline for parent and community involvement including participation in English Language Advisory Committees (ELAC), Parent Advisory Committees (PAC), School Site Counsels (SSC), Parent-Teacher Associations, (PTA), Community Cabinet and School Site Parent Volunteers. Parent participation will also be assessed based on participants representing low income students, foster youth and English Learners Establish baseline for Parent Education class participation in Stages of Parenting, Parents' Rights and Responsibilities, Student Self-Awareness and Self-Regulation, Emergent Reading and Writing, Support Networks, ABI, Social Media, Parent Involvement, Academic Growth Over Time, and Preparing Student for College and Career Readiness		2013 = 45.38 2014 = 46.96 <u>High School Dropout Rates</u> Results are only available for prior years. 2013 = 5.8 2014 = 6.8 <u>Pupil Suspension Rates</u> Results are only available for prior years. 2013 = 4.4 2014 = 4.0 <u>Survey Data</u> A survey was not conducted during the 2014-2015 school year. During the 2015-2016 school year YCJUSD will work with the Gallop to survey students in the fall of 2015 in the areas of hope, engagement, and well-being. Baselines for Classroom Referrals, Group Counseling Results, Parent Involvement and Parent Education This data was not collected during the 2014-2015 school year. Steps have been taken to include data in the LCAP Annual Uprate in June 2016. Steps include training our Parent Engagement Specialist in Parent Project, aligning Counselor comment fields in the student data base and transitioning to a new

			data base system for student referrals.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
School Counselors: (1) Elementary School and (2) Middle School	$332,658 (LCFF) (12300015-1000)	Additional counselors were added to both middles and elementary schools.	$311,111 (LCFF) (1230) $77,778 (LCFF) (3000)
Scope of service: Grades TK-8 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Grades TK-8 X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
Bilingual Parent Engagement Specialist	$30,000 (LCFF) (21100015-2000)	The Bilingual Parent Engagement Specialist was filled along with additional hours for Bilingual Liaison Clerk.	$47,360 (LCFF) (2110) $11,840 (LCFF) (3000)
Scope of service: LEA-Wide __ALL		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)_____		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?	Additional services for 2015-16 include crossing guards, intervention counselor (OVEC), elementary school counselor, MTSS and professional development/instructional materials for PBIS.		

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:	$4,939,915
The District's LCFF supplemental/concentration grant target amount at full implementation is estimated at $7.8 million. Using the estimated gap funding percentage for 2015-16 of 53.08%, the increase in estimated supplemental/concentration grant funding for 2015-16 is $2,370,606. The total estimated LCFF supplemental/concentration minimum expenditures for 2015-16 is $4,939,915.	

Yucaipa-Calimesa Joint Unified School District has an enrollment of unduplicated pupils in excess of 55 percent of the district's total enrollment. Therefore, YCJUSD may expend supplemental and concentration grant funds on a districtwide basis. The LCAP has identified those services that are being provided on a districtwide basis. The programs and services provided support low income, foster youth and English learner students. Districtwide Actions:

- Elementary School Assistant Principals
- MTSS Committee Recommendations
- Additional School Site ELD Support – English Learner (EL) Aides
- Additional School Site Instructional Technology Support – Computer Resource Assistants (CRAs)
- Preschool Staff
- CTI (BTSA) Support
- Teacher on Assignment - Elementary Education
- Elementary School Library Technicians
- Teachers to meet 25:1 goal in grades TK-3
- Enrichment & Intervention: After School/Extended Year/Summer School including materials
- Targeted Intervention Specialist
- Elementary School Counselors
- Professional Development, Instructional Materials: California State Standards, Instructional Technology and Positive Behavioral Inventions and Supports (PBIS)
- Instructional Technology - Learning Management System (LMS), Software, Licenses, Computers and Devices
- Instructional Technology Support: Provide support to schools in areas of software, hardware, devices and networking
- Secondary School Math Teachers – Intervention/STEM/Co-Teaching/Acceleration
- A Linked Learning extra assignments, curriculum, professional development, materials, additional AVID Tutors
- Linked Learning personnel
- Middle School Counselors
- Crossing Guards
- Bilingual Parent Engagement Specialist
- Bilingual Liaison Clerk

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.

8.370	%

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 is calculated as 8.370% ($410,012). Consistent with the requirements of 5CCR15496, the actions and services provided in the LCAP year demonstrate increased and improved services for the unduplicated pupils as described below:

Bilingual Liaison Clerk and Bilingual Parent Engagement Specialist ($61,000)
The Bilingual Liaison Clerk and Bilingual Parent Engagement Specialist supports parents of unduplicated students to successfully engage in the K-12 system and enhance student achievement. In addition, they provide translation and interpretation services to facilitate effective communication.

Additional School Site ELD Support – English Learner (EL) Aides ($50,000)
Currently we have limited EL Aides at school sites. For example, DES has a single EL Aide working 3 3/4 hours per day. DES has 94 EL (Level 1-5) students which is 23% of their entire student population. Additional EL Aide hours are needed along with EL Aide training.

MTSS Committee Recommendations ($300,000)
MTSS is an integrated, comprehensive framework that focuses on CCSS, core instruction, differentiated learning, student-centered learning, individualized student needs, and the alignment of systems necessary for all students' academic, behavioral, and social success. We have provided numerous systems of support over the years including our RtI processes, supports for Special Education, Title I, Title III, support services for English Learners and gifted and talented programs. MTSS offers the potential to integrate all these programs through intentional design and redesign of services and supports to quickly identify and match the needs of low income students, foster youth and EL students. Our goal is to have an MTSS Committee (teachers, administrators, parents) next year in order to make recommendations to the Board on which services and programs we need to increase to best serve our unduplicated pupils through MTSS.
Targeted Intervention Specialist ($521,000)

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]