Introduction:

LEA: Mt. Pleasant School District **Contact (Name, Title, Email, Phone Number):** Elida MacArthur, Asst. Supt. Curriculum and Instruction, emacarthur@mpesd.org, 408-223-3783 **LCAP Year:** 2014-2017

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
Parent Advisory Committees(School Site Council, PTA, ELAC and DELAC) School Cite Council/PTA (Jan. 28 and March 17) ELAC/DELAC (Jan. 12 and Feb. 25)	The parent advisory groups were invited via emails and personal phone calls. At the first meeting parents received an overview of the LCAP using translated documents from the National PTA website. Parents were also given a tentative timeline and asked for feedback. Some parents suggested adding morning and evening meetings to accommodate parents who are able to attend mornings but not evening meetings. DELAC members were asked to be part of an LCAP District Committe, dates

	and times were provided. Parents also had the opportunity to provide written feedback, after explaining each of the eight essential priorities, parents had an opportunity to write their recommendations on a form that was provided to them; forms were collected at the end of each meeting. Data was collected and added to feedback collected from other stakeholders.
Certificated and Classified Union, Feb. 10 and March 24)	A tentative timeline was shared and requested feedback. Both unions were asked to provide two members each to be part of an LCAP District Committee.
Open Forum to all district employees (March 11)	The forum was opened to all district employees, an explanation of each of the state priorities was provided and employees provided feedback. Employees were grouped into groups and assigned one goal (Conditions for Learning, Student Achievement,etc..) Employees charted their recommendations, did a Gallery Walk with the other goals and added additional recommendations. Data was collected and added to feedback or recommendations from other stakeholders.
Community Meetings(March 5, 8:30-9:30AM and 5:30-7:00pm) (March 6, 8:30-9:30AM and 5:30-7:00pm)	Community Meetings were open to all district parents and community members. Flyers were sent home and automated phone calls were made. The meetings were conducted in English and Spanish and childcare was provided. The meetings were conducted in the morning and evening. Parents provided feedback on the Eight State Priorities and local needs. Parents reviewed each of the eight priorities, after discussion of each one, parents were given the opportunity to provide written feedback.
LCAP Committee composed of Parents(DELAC members), certificated employees, classified employees, and administrators) March 10, 17, and 25th)	The committee was instrumental in identifying priorities based on the needs of the district. The committee was provided with multiple metrics such as student surveys, test scores broken down by subgroups and subject areas, and discipline and attendance data. After reviewing the metrics, goals were identified, the recommendations/feedback from different meetings were categorized and prioritized to address the identified goals to improve student achievement, address the eight priorities and meet the needs of the targeted populations (English Learners, Foster Youth, and Low-Social Economic). Prioritizing and identifying key activities to support the identified goals was critical, many recommendations were given, but not all of them will be

	implemented; for example parents asked for Adult ESL classes, this activity was not directly aligned with the goal of increasing parent participation. However an activity that was selected was to add a Parent Liaison position, it was decided that the Parent Liaison will identify resources for Adult ESL classes and provide the information to parents and assist with enrolling parents.
Attended the focus training at Santa Clara County Office of Education -LCAP Foster Youth Services on April 22, 2014	Discussed recommendations to meet the needs of Foster Youth, heard what other districts are doing to support the needs of Foster Youth and identified additional supports in our district for our Foster Youth Students.
Students - Healthy Kids Survey will be administered to 5th and 7th grade students every other year. A Survey Monkey will be administered to the same grade level on the years that the Healthy Kids is not administered.	In 2014 the Healthy Kids survey was administered, results were shared with site principal and board members. Survey results indicated that students wanted more enrichment opportunities, as a result the district hired three Specialty teachers (Art, Music and PE), planning to add more electives in Middle School for the 2015-16 school year. Summary: Several efforts were made to gather input from all stakeholders. Community meeting were held in multiple locations within the district, meetings were conducted in Spanish and English, childcare was provided, and meetings were held in the morning and evening. Separate meetings were held to obtain feedback from our ELAC and DELAC advisory groups, our DELAC members were invited to be part of the district LCAP committee. Survey results were used to gather student feedback. Certificated employees provided feedback through advisory committees and district-wide meetings. A district LCAP committee composed of administrators, teachers, classified employees, parents and DELAC members was formed, the committee provided feedback throughout the development of the LCAP. Board members also received regular updates during the development of the LCAP.
Annual Update: The prior year LCAP was reviewed at the following mettings in the 2014-15 school year: Parent Advisory Committees(School Site Council, PTA, ELAC and DELAC) School Cite Council/PTA (3/19,4/1, and 4/28) ELAC/DELAC (11/17,4/13, and 4/27)	**Annual Update:** The parent advisory groups were invited via emails and personal phone calls. The meetings with PTA and School Site Council took place at the school sites (Mount Pleasant, Valle Vista and August Boeger). The Eight State priorities were reviewed using a translated documents from the National PTA website. The LCAP district goals for 2014-15 were reviewed and examples of activities

Strategic Planning (4/28, 5/1, and 5/8)	and growth were provided to the parents. Parents had the opportunity to ask questions and provide written feedback on each of the eight essentials. Most parents suggested activities for beautification (painting the schools, renovating bathrooms, adding additional lighting) and improving the Wi-Fi in certain locations at different school sites. Parent feedback was shared with Maintains and Operations and also our Technology department. The district is planning to improve outside lighting at all school sites in 2015-16 school year. The technology department is working with the schools to identify specific issues with Wi-Fi. Four DELAC and ELAC parents participated in the LCAP District Committee, parents said that they liked the opportunity to work with the diverse members of the committee and liked hearing the different perspectives. Parents requested to continue to meet in 2015-16 and to meet more frequently to review the progress of the LCAP goals.
LCAP was also reviewed on January 27, the district had the State of the District Address, 3-4pm for district personnel and 6:30-7:30 for parents and members of the community.	During the State of the District Address parents expressed the need to know more about the Smarter Balance Assessment and the Common Core Standards. To address the need of the parents, the district scheduled 3 night meetings (2/24,3/2, and 3/9) to provide additional information on the Smarter Balance Assessment and also to have students and parents practice taking the Smarter Balance using the practice test. In 2015-16 teachers will assist in providing parent trainings to help parents better understand the demands and major shifts of the Common Core standards.
A Survey Monkey was given to fifth and seventh grade students, the survey contained questions for comparison to California Healthy Kids Survey (CHKS) data.	In general students reported feeling safe and connected to the school, 58% of the students were happy being at school all the time and 23% most of the time. When students were asked on an open response, "If you could change one thing about your school what would that be?" Students said better food choices and quality, more recess, more P.E. time, more technology, no uniforms, more sports equipment, less homework, and some said no changes. Survey results were shared with the District Strategic Planning Team, LCAP District Committee, site administrators, and Food Service. Because several students indicated that they wanted better food choices and food quality, the Superintendent and Assistant Superintendent met with the Director of Food Services, as a result of this meeting Food Services is working on adding food choices to the menus at all school sites. The Director of Food Services will be

	meeting with students (Leadership Groups) to ask for additional feedback.
LCAP Committee composed of Parents(DELAC members), certificated employees, classified employees, and administrators) Met on the following dates to provide feedback on the annual LCAP review. March 10, 17, and 25th)	The committee reviewed the progress of the LCAP goals that were established for 2014-15, they also reviewed multiple metrics such as student surveys, test scores broken down by subgroups and subject areas, and discipline and attendance data. The committee made the following recommendations: Reduce the number goals to five for 2015-16 school year. Recommended which activities from 2014-15 should continue in 2015-16 Recommended testing support for teachers at the beginning of the year for one-to-one testing Recommended staggering the implementation of the Next Generation Science Standards 2015-16 (K-2), 2016-17 (3-5) and 2017-18 (6-8). Recommended to purchase additional technology to have more technology available for teachers and students to use during daily instruction. Most of the recommendations from the District LCAP Committee will be implemented next school year; the district has reduced the LCAP goals to five for the 2015-16 school year and still address all of the Eight State Priorities. The district will be looking at providing additional support to K-2 teachers at the beginning of the year to assist with one-to-one testing. A goal was added to the 2015-16 LCAP to address the need for additional technology. The decision to stagger the implementation of the Next Generation Science Standards has not been made.

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).

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

Scope of Service**:** Describe the scope of each action/service by identifying the 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 success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :

Need
Close the achievement gap by increasing the degree to which teachers are prepared to effectively teach the demands of the Common Core standards and other CA standards.

Metrics:
Standardized Testing: 52% of students scoring proficient and advanced on Math CST test. Latino Hispanic 45%, ELLs 45%, Special Education Students 31%(Hispanic 23%), and Socioeconomically Disadvantaged 44%
Standardized Testing: 49% of students scoring proficient and advanced on ELA CST test. Latino Hispanic 41%, ELLs 32%, Special Education 21% (Hispanic 18%), and Socioeconomically Disadvantaged 41.7%.

Need
Improve API scores:
decreased of 16 points on API score, 775 in 2013 compared to 775 in 2012.
"Three year API trend disaggregated by subgroup demonstrates an achievement gap for Hispanic, Socioeconimically Disadvantaged and English Language Learners.

Need
Increase the percentage of students scoring proficient and advanced on the CST science test and also transition to the Next Generation Science standards.
Metric: In 2013-14, 43% of 5th grade students scored proficient and advanced and 66% of 8th grade students scored proficient and advanced.

Need
Provide intervention support to decrease the number of students that qualify for Special Education services.
Metric
Enrollment data/Program participation
13% of our student population are enrolled in Special Education, higher than the state average of 10%.

Mount Pleasant School District is a kindergarten through eight grade district. As such, the following measures articulated in the LCAP instructions do not apply:
Percentage of students successfully completing A-G courses.
Percentage of students successfully completing Career Technical Education (CTE)
Percentage of students passing Advanced Placement exams (3+)
Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam
The state of CA has suspended the academic Performance Index (API), we will use the new state measure as base when it is available.

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	Latino/Hispanic, English Language Learners, and Hispanic Students receiving Special Education, evidence of progress, increase of five percentage points a year.

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:

Based on the 2014-15 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students scoring at Level 3 and 4 will increase by five percentage points annually in Mathematics and English Language Arts.

Annually increase the percentage of students scoring proficient or advanced on CST Science by five percentage points.

At the end of 2015-16, 75% of students in grades K-2 will score at grade level on reading based on the Fountas and Pinnell benchmark assessments.

At the end of 2015-16, 75% of students in 3-8 grade will score at grade level on the STAR Reading assessment using the Grade Equivalent score.

The district will provide sufficient textbooks and instructional materials for students, maintaining 100% compliance with Williams Settlement requirements.

Based on the Williams audit conducted in the fall of 2015-16 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing.

100% of teachers will participate in the teacher collaboration as documented by sign-in-sheets and meeting schedules.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year. Sign in sheets and meeting schedules will be kept to document participation.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Services with Buck Institute for Education, number of teachers will depend on how many new teachers are hired. The cost is $10,000 per consultant and each consultant can train up to 30 people. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $10,000 Salaries, negotiated hourly rate or substitute cost. Cost will cover substitute cost or teacher salary if the training is done during the summer or other non-work days. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $17,000
Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings; the goal is to train one teacher per grade level or department at each of the schools to become a	LEA-wide	X All OR: _ Low Income pupils _ English Learners	Substitute release time 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries

trained facilitator. Sign in sheets and meeting schedules will be kept to document participation.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0710 - Supplemental and Concentration $29,000
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers (Teachers on Special Assignment/TOSAS) will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning. The TOSA teachers will provide additional P.E., Music, and Art in a rotating basis as they cover teachers to collaborate in grade level or department.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $263,238 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000
Continue to fund services and contracts with Renaissance Place	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $20,000 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000
Continue to implement AVID School-wide in middle school and improve implementation of all AVID essential components.	School-wide August Boeger	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $15,000 Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $12,000 College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $170,000

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and provide 4 Summer school classes through the Elevate and MAP Summer programs.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000 Contracted services for 4 Summer school classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $16,000
Continue to provide workdays or release time for teachers to help refine the concept maps, create benchmarks, and update standards based report cards to common core standards.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools. Common district assessments will be administered in 2nd to 8th grade in English Language Arts and Math. Staff training will be provided to teachers during Moonlight University to learn how to create and administer classroom assessments.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $18,000 Staff training- Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000
Pilot Math curriculum - will be piloting two series.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Materials for Math pilot 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $65,000 Training for Math Pilot - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000

		(Specify)	
Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000
Low income, English learner, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	District-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000
Continue the three teachers in special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	District-wide (Elementary)	X All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $311,218
Begin implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.	District-wide (K-5 and 6-8 SDC classrooms)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $60,000

Support teachers in grades K-2 to consistently provide universal access by implementing Guided Reading and Daily Five. Nine teachers will receive training on how to implement Daily Five in (K-2) and nine teacher will receive training on how to implement CAFE (3-5).	District-wide (K-5)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $40,000 Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $14,000
Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD standards and use of technology in the classroom.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Cervices 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $36,000
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $97,214
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary for psychologist or contracted cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $70,000
Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12. Site	District-Wide	_ All OR:	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures

administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	0710 - Supplemental and Concentration $4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $11,000
Maintain funding for Science teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	School-wide(Mt. Pleasant Elementary)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $107,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Based on the 2015-16 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students scoring at Level 3 and 4 will increase by five percentage points annually in Mathematics and English Language Arts. Based on the 2015-16 results, increase the percentage of students scoring proficient or advanced on CST Science by five percentage points. 80% of students in grades K-2 will score at grade level in reading based on the Fountas and Pinnell benchmark assessments. 80% of students in 3-8 grade will score at grade level in the STAR Reading assessment using the Grade Equivalent score at the end of 2015-16 school year. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2016-17 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the	LEA-Wide	X All OR:	Contracted Services with Buck Institute for

previous year. Bring Consultants from BUCK Institute to assist teachers with refining their units of study and ensure alignment to demands of the Common Core Standards.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $20,000 Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $34,000
Continue staff development- Professional Learning Communities (PLC)/Collaboration meetings; to ensure that there is one trained teacher per grade level or department at each of the schools.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitute release time 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation $3,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000
Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $263,238 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000
Continue to fund services and contracts with Renaissance Place	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $20,000 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	School-Wide August Boeger	_ All OR: X Low Income pupils X English Learners	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $15,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $12,000 College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $170,000
Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Summer Elevate and MAP programs.	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000 Contracted services with ELEVATE and MAP 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $16,000
Continue to provide workdays or release time for teachers to help refine the concept maps, create benchmarks aligned to current CA standards.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	LEA-Wide	X All OR: _ Low Income pupils	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	- Supplemental and Concentration $18,000
Purchase new Math adoption K-8 grade.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Purchase Materials for New Math Adoption pilot 4000-4999: Books And Supplies 0000-Base $250,000 Math training for k-8 grade - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $60,000
Continue to provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind, students at risk of retention will be targeted.	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000 Contracted Services - SES providers 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized $20,000
Low income, English learner, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	District-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000
Continue the three teachers in special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	School-Wide (Elementary)	X All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $ 311,218

		English proficient _ Other Subgroups: (Specify)	
Continue implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.	District-wide (K-5 and 6-8 SDC classrooms)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $60,000
Support teachers in grades K-3 to consistently provide universal access by implementing Guided Reading and Daily Five. Continue to train additional K-5 teachers that have not been trained.	K-5	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $40,000 Staff Development K-5 - Implementing Daily Five and CAFE 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $14,000
Continue with Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD, and use of technology in the classrooms.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Cervices 5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000 Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries Supplemental $36,000
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	District-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify)	3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $97,214

		Special Education Students	
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	District-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education Students	Salary for Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $75,000
Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Supplemental Instructional Materials and licensing 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $11,000
Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	School-wide(Mt. Pleasant Elementary)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $107,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Based on the 2016-17 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students scoring at Level 3 and 4 will increase by five percentage points annually in Mathematics and English Language Arts. Based on the 2016-17 results, increase the percentage of students scoring proficient or advanced on CST Science by five percentage points. 80% of students in grades K-2 will score at grade level in reading based on the Fountas and Pinnell benchmark assessments. 80% of students in 3-8 grade will score at grade level in the STAR Reading assessment using the Grade Equivalent score at the end of 2015-16 school year. Maintain 100% of teachers fully credential with zero miss assignments. Based on the Williams audit conducted in the fall of 2017-18 by the Santa Clara County Office of Education there will be zero findings in regards to instructional materials and all facilities will be in good standing. 100% of teachers will participate in the teacher collaboration as documented by sign-in sheets and meeting schedules.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year and train five teachers to become certified trainers.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $20,000 Salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $21,000
Continue staff development- Professional Learning Communities (PLC)/Collaboration meetings;to ensure that there is one trained teacher per grade level or department at each of the schools.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Substitute release time 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation $3,000 Teacher Stipends 1000-1999: Certificated Personnel Salaries 9270-Silicon Valley Education Foundation $14,000

Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $263,238 Purchase materials for TOSA teachers to teach, Music, Art and P.E. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000
Continue to fund services and contracts with Renaissance Place	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of licenses for STAR Reading(K-8) and Math(6-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $20,000 Cost of licenses for Accelerated Reader (K-8) 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $10,000
Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.	School-Wide August Boeger	_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $15,000 Continue to provide AVID Tutorials, continue to hire college students to provide one-hour of AVID tutorials at least once a week 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $12,000 College field trips 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,000
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $170,000

Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Elevate and MAP summer programs.	LEA-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Before or after school tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $15,000 Contracted services for 4 math classes 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $16,000
Continue to provide workdays or release time for teachers to help refine the concept maps and create benchmarks aligned to standards.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salaries, negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $18,000
Purchase materials for adoption of English Language Arts/ELD	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials for ELA/ELD adoption 4000-4999: Books And Supplies 0000-Base $250,000 Training for ELA - teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0000-Base $60,000
Continue to provide After School	LEA-wide	_ All	Negotiated hourly rate for

tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind.		OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000 Contracted Services-SES 5000-5999: Services And Other Operating Expenditures 3010-Title I-Centralized $20,000
Low income, English Learners, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.	District-Wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Enrollment in MPAS and additional tutors to provide small group support to targeted students. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $40,000
Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.	School-Wide (Elementary)	X All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $311,218
Continue contract with Sokikom Math in K-5 and 6-8 SDC classrooms and extend to 6-8 grade math classes. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.	K-5 and 6-8 SDC classrooms	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Licensing and staff development 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $70,000
Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.	District-wide K-5	X All OR: _ Low Income pupils _ English Learners	Staff Development for a cohort of teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $40,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development K-4 - Implementing Daily Five 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $14,000
Continue with Moonlight University - Evening Staff Development to support common core implementation,Next Generation Science Standards, ELD, and use of technology in the classroom.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contracted Cervices 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Salaries - Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $36,000
Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.	District-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	3 Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $97,214
Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.	District-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	Salary - Psychologist or contracted services 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $75,000
Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $4,000 Substitute 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Supplemental Instructional Materials or licensing 4000-4999:

		_ Other Subgroups: (Specify)	Books And Supplies 0710 - Supplemental and Concentration $3,000
Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	School-wide(Mt. Pleasant Elementary)	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, STEM TOSA at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $107,000

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

GOAL 2:	Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs (Collaboration, Communication, critical thinking, and creativity. (4,5)	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need Teacher and student surveys indicate the need for additional use of technology during daily instruction and additional staff development. Over 56% of teachers indicated that they do not have access to the technology resources required for effective Common Core implementation. Close the achievement gap by increasing the degree to which teachers and students are prepared to effectively implement the demands of 21st Century Learning in the Common Core Standards and Next Generation Science Standards. Based on the East Side Alliance survey administered in April of 2015, when asked how well teachers knew the Common Core standards for their grade level, teachers responded in the following way: 41.2% (quite well), 29.4(Somewhat well), and 29.4% (Not at all).	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. Increase in offering in enrichment classes as documented by master schedule.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $91,000 Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000

			Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $100,000 Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $21,000
Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $60,000 Cost of part-time music teacher 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $38,000
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. Increase in offering enrichment classes as documented by master schedule.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology	LEA-Wide	X All OR: _ Low Income pupils _ English Learners	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $91,000

to interact with teachers, other students and demonstrate the 4Cs.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $100,000 Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $21,000
Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $60,000 Salary for Part-time music teacher 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $38,000
	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase the use of technology by the students and teachers as measured by the student and teacher surveys, sign-in sheet for technology workshops. Increase in offering enrichment classes as documented by master schedule.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to augment/increase the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Hire district technology TOSA to support the implementation of the Technology Plan 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $91,000 Staff Development 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Purchase of Technology to add one additional Technology Cohort 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $100,000 Staff Development-Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $21,000
Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.	District-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher salries 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $60,000 Salary, part-time music teacher 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $38,000
		_ All OR: _ Low Income pupils _ English Learners	

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

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

GOAL 3:	Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :

Need

Improve Positive School climate

Metric
West Ed. School Climate Survey

Based on the West Ed. School Climate Survey, 71% of participating teachers indicated the need for professional development in creating a positive school climate. In Middle School, only 63% of students who took the California Healthy Kids Survey(CHKS) agree that Staff Treat all students fairly. The same percentage of students indicated that Staff Treat students with respect compared to over 80% of students district wide.

Need
Decrease suspension rates
Metric
Base on the 2013-14 CALPADS End-of-Year 3 submission, the district's suspension rate was 3.2 (Students Suspended and Students Expelled divided by Cumulative Enrollment) multiplied by 100). August Boeger (6.1), Ida Jew Academies (2.3), Mt. Pleasant (4.8), Robert Sanders (2.1), and Valle Vista (.4)

Attendance data
Chronic absentees(Students absent 10% or more of the school year) 9.56%, K(19.8%, 1(12%), 6th (9%),and 8th(11%)

2013-14 Truancy rates by school: August Boeger (37.8), Ida Jew Academies (25.82), Mt. Pleasant (33.09), Robert Sanders (38.6), and Valle Vista (25.24)

Since chronic stress has been linked to 50% or more of all absences by researchers, SARB will identify counseling services to repeated cases of chronic absenteeism.

Maintain 100% compliance with Williams Settlement requirements as reported on the Williams Report.

Goal Applies to: Schools: All Schools, focus in August Boeger and Mount Pleasant Elementary.

	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Decrease suspension rates from 3.2 to 3.0 and decrease the number of out of school suspensions in August Boeger and Mount Pleasant by decreasing the number of repeat offenders. Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Maintain expulsion rate at 0.0 at all school sites. Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following: · High school dropout rate and High School graduation rates. Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply: Percentage of students successfully completing A-G courses Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study Percentage of students passing Advanced Placement exams (3+) Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide Social Emotional Learning Training to school administrators, District BEST team and add members of the Schools Best teams.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with Acknowledge Alliance to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $12,000 Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	LEA-Wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth	Salary, two Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $60,000 Salary, one Family Case Manager 2000-2999: Classified

		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Personnel Salaries 3010-Title I-Centralized $35,000
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	School-wide August Boeger	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $46,000 Salary, Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) $24,000
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,000
Director of Student services will coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources for students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	District-Wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $32,520
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	August Boeger	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $90,000

		(Specify)	
Implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SWIS Licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 1,000 Training 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 1,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Decrease suspension rates from 3.2 to 3.0 and decrease the number of out of school suspensions in August Boeger and Mount Pleasant by decreasing the number of repeat offenders. Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Maintain expulsion rate at 0.0 at all school sites. Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following: · High school dropout rate and High School graduation rates. Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply: Percentage of students successfully completing A-G courses Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study Percentage of students passing Advanced Placement exams (3+) Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and continue to train additional 4th to 8th grade teachers.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners	Contract with Acknowledge Alliance to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $12,000

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,000
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	LEA-wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Targeted students with Chronic attendance	Salary, two Family Case Manager 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $60,000 Salary, one Family Case Manager (Paid by the Mental Health Grant) 2000-2999: Classified Personnel Salaries Other $35,000
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	School-Wide August Boeger	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $46,000 Salary, Campus Supervisors 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) $25,000
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,000
Director of Student services will coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take	District-Wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth	Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $32,520

place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	August Boeger	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $90,000
Continue to implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SWIS Licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $1,000 Training 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $1,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Decrease suspension rates from 3.2 to 3.0 and decrease the number of out of school suspensions in August Boeger and Mount Pleasant by decreasing the number of repeat offenders. Maintain attendance rate at 97% and decrease the truancy rates at each of the school sites by 3%. Maintain expulsion rate at 0.0 at all school sites. Mount Pleasant is a Kindergarten through eighth grade district. As such, the District does not need to measure the following: · High school dropout rate and High School graduation rates. Mt. Pleasant School District is a Kindergarten through eight grade district. As such the following measures articulated in the LCAP instructions do not apply: Percentage of students successfully completing A-G courses Percentage of students successfully completing Career Technical Education (CTE) sequences of programs of study Percentage of students passing Advanced Placement exams (3+) Percentage of students demonstrating college preparedness - Early Assessment Program (EAP) exam The state of California has suspended the Academic Performance Index (API), the district will use the new state measure as a base when it is available

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and provide training to 4th-8th grade teachers.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Contract with Acknowledge Alliance to provide training for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $12,000 Cost of substitutes to release District Best Teams and site teams for trainings and planning. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,000
Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.	LEA-wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent	Salary, two Family Case Manager 2000-2999: Classified Personnel Salaries Concentration $60,000 Salary, one Family Case Manger (Paid by Mental Health

		English proficient X Other Subgroups: (Specify) Targeted students with chronic absences	Grant) 2000-2999: Classified Personnel Salaries Other $35,000
Continue to improve school climate, continue to fund two part-time Campus Supervisors.	School-wide August Boeger	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary, two Campus Supervisors 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $46,000 Salary, Campus Supervisor 2000-2999: Classified Personnel Salaries 6010-After School Education and Safety (ASES) $24,000
Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,000
Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place to monitor the progress of our targeted high risk students and improvement or success plans will be created for each targeted student.	District-Wide	_ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Director of Student Services -Support to improve school climate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $32,520
Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	August Boeger	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Position of Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 90,000

		(Specify)	
Continue to implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	SWIS Licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $1,000 Training 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $1,000

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

GOAL 4:	Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners become proficient in English.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Need Increase the performance of all ELLs and improve the Redesignation rates. Metrics CELDT scores,Standardized Testing and Title III Accountability Report 2012-13 Title III Accountability Report, the district met the Annual Measurable Objectives (AMO)1 and 2(Less than 5 years in US school and more than 5 years in US school) but did not met objective 3(Percent of English Learners scoring Proficient or Above on CSTs). 2013-14, the district met AMAO 1 with 65.6% and AMAO 2 with 29.1% (Cohort-Less than 5 years) and 62.2% (Cohort- More than 5 years) The percentage of students being Redesignated continues to increase, 11.4% in 2012-13, 13% in 2013-14, and 14.1% in 2014-15.	
Goal Applies to:	Schools:	All schools
	Applicable Pupil Subgroups:	English Language Learners

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Meet target for AMAO3 by increasing the number English Language Learners scoring at level 4 or above on the CAASPP. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 1%. The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT. Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in 2014-15. Teachers will receive support during the instructional day and after the instructional day (Moonlight University). ELD TOSA wil continue to provide support to Structure English Immersion classrooms and New Comers.	District-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary - ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $114,040 Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $7,000 Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $5,000 Send three teachers and one administrator to attend the Summer Institute -Training or Trainers to become Certified trainers for Constructing Meaning. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $8,000 Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,160
Continue to implement English 3D in Middle School	August Boeger	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration 2,000 Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,192 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000

		(Specify)	
Provide after school tutoring and extended year support for Newcomers or Recent Arrivals	District-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000 Teacher Salary -After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000 Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Meet target for AMAO3 by increasing the number English Language Learners scoring at level 4 or above on the CAASPP. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 1%. The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT. Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in 2014-15. Teachers will receive support during the instructional day and after the instructional day (Moonlight University). ELD TOSA wil continue to provide support to Structure English Immersion classrooms and New Comers.	District-Wde	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $114,040 Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $7,000 Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $5,000 Send three teachers to Summer Institute -Training or Trainers to finish the Certification Trainers for Constructing Meaning. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $8,000

			Negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $5,160
Continue to implement English 3D in Middle School	August Boeger	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $2,000 Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,192 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000
Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals	District-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000 Teacher Salary -After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000 Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Meet target for AMAO3 by increasing the number English Language Learners scoring at level 4 or above on the CAASPP. Increase reclassification rate by 1%. Decrease the number of Long Term English Learners by 1%. The percentage of English Language Learners making progress toward English proficiency by 2% as measured by the CELDT. Teachers that were trained in Constructing Meaning will receive coaching support as measured by coaching logs and schedules.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District ELD TOSA will provide coaching support to teachers that received Constructing Meaning training in 2014-15. Teachers will receive support during the	District-Wide	_ All OR:	Salary -ELD TOSA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $114,040

instructional day and after the instructional day (Moonlight University). ELD TOSA wil continue to provide support to Structure English Immersion classrooms and New Comers.		_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Negotiated hourly rate or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $7,000 Supplemental instructional materials and training supplies 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $5,000 Certified district teachers will provide training 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,000 Negotiated hourly rate for participating teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,000
Continue to implement English 3D in Middle School	August Boeger	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Training for six new teachers to implement English 3D 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $2,000 Salaries - negotiated hourly or substitute cost 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,192 Purchase English 3D materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000
Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals	District-Wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Teacher Salary -summer school 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $4,000 Teacher Salary -After School tutoring 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000 Instructional Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000

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

GOAL 5:	Engage parents and families to support student success in school.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	Through meetings and surveys parents have indicated the need to have more trainings to better understand the demands of Common Core, Smarter Balance, internet safety and other topics.	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	All subgroups

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Parent surveys or attendance records will indicate increase participation in the workshops, 2015-16 data will be used as base line data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty- teacher negotiated hourly rate to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $500
Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty--Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $360 Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $500

Family Case Mangers and counselors will provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $300 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2015-16 data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $500
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	LEA-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty -Negotiated Hourly Rate- Intervention Teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $360 Materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional	District-Wide	X All	Extended Duty - Evening parent workshops 2000-2999:

Learning and Reinforcing Positive behavior expectations		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Classified Personnel Salaries 0710 - Supplemental and Concentration $950 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $300 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Parent surveys or attendance records will indicate a 5% increase in parent participation in the workshops based on the 2016-17 data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.	District-Wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty- Negotiated hourly rate for teachers to do the trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration 6,000 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration 600 workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration 500
Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Extended Duty -Negotiated Hourly Rate- Intervention teachers 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,200 Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $360
Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations	District-Wide	X All OR: _ Low Income pupils	Extended Duty - Evening parent workshops 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $950

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Childcare 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $300 Workshop materials 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $300

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:	Based on the 2014-15 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students scoring proficient /advanced or equivalent will increase by ten percentage points annually in Mathematics.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups:	Latino/Hispanic, English Language Learners, and Hispanic Students receiving Special Education, evidence of progress, increase of five percentage points a year.

Expected Annual Measurable Outcomes:	Continue to monitor teacher misassignments, the goal is to have 100% of teachers fully credential. The district had zero misassignments in 2013-14. Analyze 2013-14 benchmark results, identify the achievement gap and make instructional plans to support student progress, target ten percentage points growth for 2013-14. STAR Math Screening reports, will indicate a decrease in the number of students identified as needing urgent intervention. A specific goal will be established in the fall. Teacher Surveys will indicate that due to the staff development they have received, they have a better understanding of the instructional shifts to instruct to the Common Core Standards. Activities: Four Middle School teachers will be part of the SVCF grant; the Silicon Valley New Teacher Center will be partnering with the Acknowledge Alliance to build instructional capacity around the Common Core standards and Social Emotional Learning. Continue to be part of the East Side Alliance. Kindergarten, first, sixth, seventh, and eight grade teachers will receive staff development around facilitating Professional Learning Communities (PLC). Build teacher collaboration time beyond their monthly PLC	Actual Annual Measurable Outcomes:	Goal can not be measured because CAASPP results for 2013-14 are not available. Results of trimester 2 local benchmark assessments aligned to Common Core standards including performance tasks: 17.9% of district students met the expected benchmark. Results by school: Mount Pleasant 33%, Ida Jew Academy 22%, Valle Vista 28.3%, Robert Sanders 7.42%, and August Boeger 7.0% STAR Math assessment results: 1899 students took the test, 25.1 percent scored between 50th-74th percentile and 20.6 percent scored above the 75th percentile. Percentile rank by schools: Mount Pleasant 43, Ida Jew Academy 54, Valle Vista 55, Robert Sanders 32, and August Boeger 34 With the exception of the math pilot, all activities were carried out. The math pilot will take place in 2015-16. The difference in cost was do to the following: Less number of teachers attended the trainings than estimated. Other resources, such as EIA carryover, common core, local grants, or non-profits like New Teacher Center and East Side Alliance, paid some costs. Additional services or trainings took places that were not included in the activities such as two district-wide trainings by Dr.

	meetings by hiring three specialty teachers to provide teacher collaboration by grade level or department. During the release time teachers will create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instructional strategies to support struggling students. District teachers will receive staff development for Project Based Learning; Project Based Learning (PBL) is a teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to a complex question, problem, or challenge. Performance Tasks will be added to the trimester benchmark assessments. Teachers will incorporate the Mathematical practices in their instruction and students will use the Mathematical Practices when solving math problems. Instruction will be aligned to the concept maps, the standards identified on the concept maps will be reflected on lesson plans and daily instruction. Provide teacher collaboration time beyond their monthly PLC meetings, specialty teachers will provide teacher collaboration by grade level or department. During the release time teachers will create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to support struggling students. Two teachers on special assignment will support new teachers to clear their credentials, provide mentoring and coaching support to implement the Common Core Standards and guide teachers to reflect on their instruction and student success through the lense of Social Emotional Learning. Begin piloting Curriculum aligned to Common Core Standards and on the State Approved List. Two Family Case Mangers, with support from one employee from the Parent Engagement Project from Santa Clara County Office of Education, will provide trainings to allow parents the opportunity to continue to hone their ability to improve student achievement in mathematics by understanding the demands of the Common Core Math standards by engaging with hands on		Hollie on equity and culturally responsive teaching.

	activities that they can use with their students at home.		

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
Provide Staff Development for all teachers - Project Based Learning from the Buck Institute for Education. Teachers will create and implement Math units of study to support the implementation of the CCCS.	Contracted Services with Buck Institute for Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $50,000 Salaries, negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $100,000	87 Teachers in grades K-8 Grade participated in a three-day training on 8/12-8/14. Teachers that did not attend the three-day institute or were new to the district receives a one-day training in 8/21.	BUCK Institute for Education-PBL-101 Training 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $30,000 Salaries, negotiated hourly rate 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $34,056
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)	
Provide Staff Development-Professional Learning Communities for Math PLC facilitators, nine elementary and four middle school teachers.	Substitute Release Time 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,500 Teacher Stipends 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $29,000	20 elementary teachers completed the 3-day PLC trainings and 4 middle school teachers.	Substitute Release Time 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,150 Teacher negotiated hourly rate(Stipend) for evening trainings 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $1,610

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)	
Provide release time for teacher collaboration, hire three specialty teachers to provide PE, Music and Art while teachers collaborate with grade level teams or departments to create math units of study.	Hire three Teachers on Special Assignment (P.E, Music, and Art) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $270,000 Purchase instructional materials, to teach Music,Art, and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $25,000	Three teachers on Special Assignment were hired to provide release time to grade level teachers or departments to collaborate. Each grade level or department received five to six days of release time to collaborate with each other.	Three Teachers on Special Assignment 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $252,037 Purchase instructional materials, to teach Music,Art, and P.E. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $23,290
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)	
Renaissance Place a cloud-based educational software for used in Kindergarten through 12th grade to "personalized math assignments at each student's level," and monitor student progress.	Cost of licenses for STAR Math 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $9,000 Cost of licenses for Accelerated Math 5000-5999: Services And	Students were assessed three times a year. Costs are higher than estimated because cost of RP Hosting were not included in the original estimates.	Cost of licenses for STAR Math 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $37,129.72 Cost of licenses for Accelerated Math 5000-5999: Services And Other Operating Expenditures 0710 -

	Other Operating Expenditures 0710 - Supplemental and Concentration $11,000		Supplemental and Concentration $0 (Products not seperated)
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)	
Increase math achievement by supporting the implementation of AVID school-wide by sending one math teacher and two 6th grade teachers to attend the AVID Summer Institute, teachers will attend the Math AVID strand.	Increase the number of subject area teachers to attend the Summer AVID Institute. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Provide AVID Tutorials, hire college students to provide one-hour of AVID tutorials at least once a week. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $12,000	AVID participants: A total of 10 participants attended the AVID Summer Institute. One-AVID tutor was hired on 3/21/15, position was posted multiple times before someone accepted the position.	Increase the number of subject area teachers to attend the Summer AVID Institute. 5800: Professional/Consulting Services And Operating Expenditures 7091-Economic Impact Aid (EIA-LEP) $10,175 Conference Expenses-travel, lodging, and food) 5000-5999: Services And Other Operating Expenditures 7091-Economic Impact Aid (EIA-LEP) $8,593 Provide AVID Tutorials, hired college students to provide one-hour of AVID tutorials at least once a week. 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $100
Scope of Service: School-wide AB X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: School-wide AB X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the math common core standards.	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $170,000	Two teacher on Special Assignment provided coaching and mentor support for new teachers.	Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 9004-Santa Cruz New Teacher Project $101,783 Salaries for two Teachers on Special Assignments (TOSAs). 1000-1999: Certificated Personnel Salaries 4035-NCLB:Title II Teacher Quality $86,034
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)	
Provide After School math tutoring 2-days a week for at risk students, including all subgroups.	Salaries, negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $25,000	All schools provided after school tutoring. August Boeger also provided math tutoring before school two days a week.	Salaries, negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $23,152.50
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)	

Provide workdays or release time for teachers to help refine the math concept maps, create math benchmarks, and update standards based report card to common core standards.	Teacher salaries, negotiated hourly rate-extended duty. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $11,000 Consultant-training to update report cards. 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $10,000	The district added one additional staff development day, concept maps were created on this day. All kindergarten to 5th grade report cards and progress reports were updated to align to the Common Core Standards. The 6th to 8th grade report cards will be completed during the summer of 2015.	Salaries for one additional staff development day 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $35,000 Consultant 5000-5999: Services And Other Operating Expenditures 0000-Base $5,000
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)	
Continue contracted services with Pearson-Schoolnet, Student Assessment Tools. Students will take online assessments including performance assessments and teachers will be able to receive immediate results and use assessment results for lesson planning to support student learning.	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $18,000	Students have taken two benchmark assessments(Math and ELA) and will take one more before the end of the year. Open response questions were added to this year's benchmarks. The cost increase is do to the purchase of additional item banks.	Licenses and contract 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $33,370
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Pilot math curriculum	Pilot math curriculum 4000-4999: Books And Supplies Other $0, not cost for piloting	The math pilot did not take place, the pilot will take place in 2015-16. Teachers will receive training during the summer of 2015. The district will be piloting CMP and Eureka Math-Great Minds.	No cost for pilot math curriculum $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)	
Provide After School tutoring for Low-Income, EL, RFEP, and Foster Youth who are significantly behind.	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000	All schools provided After School Tutoring	Negotiated hourly rate for teachers to provide small group tutoring after school. 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $8,466
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Low income, English learner, and foster youth who are at risk will have preference to enroll in the ASES After School Program (MPAS)	Enrollment in MPAS 6010-After School Education and Safety (ASES) $0 (No cost associated)	Low Income, English Learners, and Foster Youth have priority to enroll in the ASES After School Program, over 500 students are enrolled in the program.	Enrollment in MPAS 6010-After School Education and Safety (ASES) $0
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) High risk students(academic and behavior)	
Progress Monitoring, Social Worker will coordinate meetings for Foster Youth to coordinate in-school and out-of school services.	No cost associated with this action.	A social worker was not hired, currently the district is receiving free counseling services from Foothill Community clinic and Alum Rock Counseling. Foster Youth services are being coordinated by the Family Case workers at each of the school sites and the counselors. Director of Student Services is coordination all services with the different outside providers and district employees.	No cost associated with this action.
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Social Worker will put together	Provide backpacks to Foster Youth	Backpacks and other services are	Provide backpacks to Foster Youth

backpacks with school supplies for Foster Youth that may be in need.	4000-4999: Books And Supplies 0710 - Supplemental and Concentration $1,000	being coordinated by the Family Case workers in coordination with the Director of Student Services.	4000-4999: Books And Supplies 0710 - Supplemental and Concentration $2,000
Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Math Training	Training not listed on the 2014-15 LCAP year $0	Understanding Common Core Math Shifts for grades 3rd to 5th grade. Six teachers Participated in six-two hour sessions. This activity was not included in the 2014-15 school year, but training took place.	Cost of consultant-SCCOE-Consultan 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $1,750 Extended Duty - Teacher Negotiated Hourly Rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,456
Scope of Service: X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: 3rd to 5th grade teachers X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Math Summer program for incoming 6th, 7th, and 8th grade students	Services not listed on 2013-14 LCAP year $0	Math summer services were not listed on the 2013-14, but services were provided in the Summer of 2014.	Contracted Services with ALEAR and ELEVATE 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration

			$16,000
Scope of Service X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide - 6-8 grade 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?	For 2015-16, Goals 1, 2, 5, and 9 will be combined into one goal (Increase Student Success in English Language Arts/Literacy, Math and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap). New online, math curriculum (Sokikom) will be added to engage students with math problems that resemble the Smarter Balance. Additional interventions will be added before and after school, including Summer School to support struggling students. Two Math programs will be piloted in 2015-16 and teachers will receive training to support the implementation.		

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

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

Original GOAL 2 from prior year LCAP:	2.1 Based on the 2014-15 CAASPP (California Assessment of Student Performance and Progress) results, the percentage of students scoring proficient /advanced or equivalent will increase by ten percentage points annually in ELA. 2.2 Increase the percentage of students scoring at grade level in reading based on the Fountas and Pinnell benchmark assessments.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups: All students	

Expected Annual Measurable Outcomes:	2.1 Analyze the 2013-14 benchmark results, identify the achievement gap and make instructional plans to support student progress, target 10 percentage points growth for 2014-15 2.1a Teacher surveys will indicate that due to the staff development they have received, they have a better understanding of the instructional shifts necessary to instruct to the Common Core Standards. 2.1b With mentor support new teachers will implement Social Emotional Learning strategies to improve their teaching practices. 2.1c Provide teacher collaboration time beyond their monthly PLC meetings, specialty teachers will provide teacher collaboration by grade level or department. During the release time teachers will create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to support struggling students. 2.1d District teacher will receive staff development for Project Base Learning; Project Based Learning (PBL) is a teaching method in which students gain knowledge and skills by working for an extended period of time to investigate and respond to a complex question, problem, or challenge. 2.1e Two Family Case Mangers with support from one employee from the Parent Engagement Project from Santa Clara County Office of Education will provide trainings to allow parents the	Actual Annual Measurable Outcomes:	Goal can not be measured because CAASPP results for 2013-14 are not available. Results of trimester 2 local benchmark assessments aligned to Common Core standards including performance tasks: 14.49% of district students met the expected benchmark. Results by school: Mount Pleasant 30.52%, Ida Jew Academy 16.48%, Valle Vista 22.22%, Robert Sanders 6.07%, and August Boeger 6.54% STAR Math assessment results: 1880 students took the test, 18.8 percent scored between 50th-74th percentile and 9.0 percent scored above the 75th percentile. Percentile rank by schools: Mount Pleasant 30 percent, Ida Jew Academy 37, Valle Vista 42, Robert Sanders 34.6, and August Boeger 30 All the proposed activities for this goal took place. The difference in cost was do to the following: Less number of teachers attended the trainings than estimated. Other resources, such as EIA carryover, common core, local grants, or non-profits like New Teacher Center and East Side Alliance, paid some costs. Additional services or trainings took places that were not included in the activities such as two district-wide trainings by Dr.

	opportunity to continue to hone their ability to improve student achievement in reading by understanding the demands of the Common Core Reading standards by engaging with hands on activities that they can use with their students at home. 2.2 Special Education teachers in grades Kindergarten through Third grade will receive staff development to implement the Fountas and Pinnell Leveled Literacy Intervention. This intervention is a short-term, supplementary intervention proven to bring struggling readers to grade-level competency. 2.2a Kindergarten through 2nd grade teachers will receive staff development in Guided Reading and "The Continuum of Literacy Learning" to learn how to use "The Continuum" to help choose appropriate texts for readers across grades and instructional contexts through text analysis and an understanding of text characteristics. 2.2b Purchase the Guided Reading level books for grades K to 2nd grade teachers. 2.2c Purchase the 3rd grade Leveled Literacy Intervention for intervention teachers. 2.2d Purchase Fountain and Pinnell Benchmark assessments for Special Education and 2nd grade teachers. 2.2e Intervention teachers will provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.		Hollie on equity and culturally responsive teaching.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide release time for Teacher Collaboration, hire three teachers on Special Assignment to provide P.E., Music and Art while teachers collaborate with grade level teams or departments.	Salary for three TOSAs (P.E., Music, and Art). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 - Cost accounted for in in Goal 1.	Teachers were hired to provide release time for grade level or department collaboration. Cost is accounted for in goal 1.	Salary for three TOSAs (P.E., Music, and Art). 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 - Cost accounted for in in Goal 1.
	Purchase materials to teach P.E., Music, and Art Curriculum. 4000-		Purchase materials to teach P.E., Music, and Art Curriculum. 4000-4999:

	4999: Books And Supplies 0710 - Supplemental and Concentration $10,000		Books And Supplies 0710 - Supplemental and Concentration $0 - Cost accounted for in in Goal 1.
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Extend the implementation of Fountas and Pinnell from k-1 to 2nd grade, add Special Education and Resource teachers in K-3rd grade.	Salaries, negotiated hourly rate for 3 staff development days for 45 teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $41,000 Registration cost for 45 teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $12,000 Purchase ILL libraries, Benchmark Assessments, and Guided Reading books 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $55,000	8 SDC teachers and one intervention teacher attended the training and 25 (k-2) teachers did one day Guided reading Training. The cost of the training was significantly less because the training took place during one of the staff development days.	Salaries, negotiated hourly rate for 3 staff development days for 45 teachers. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,362.5 Registration cost for 45 teachers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $6,825 Purchase ILL libraries, Benchmark Assessments, and Guided Reading books 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $14,155.94
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Increase AVID electives and continue to implement AVID strategies school wide.	Expenses for one new Core (ELA/HSS) teacher to attend the Summer AVID Institute. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $1,700 Purchase AVID curriculum to implement, AVID school wide. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $5,000	AVID participants: A total of 10 participants attended the AVID Summer Institute. Two-AVID tutors were hired the second part of the year.	Expenses for one new Core (ELA/HSS) teacher to attend the Summer AVID Institute. 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $0 (cost included in goal 1) Purchase AVID curriculum to implement, AVID school wide. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $0 (Curriculum was included in the membership and registration cost)
Scope of Service: School-wide August Boeger X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide August Boeger X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to provide mentors/coaches to support new teachers to clear their credentials and provide coaching support to implement the ELA/Reading standards.	Salaries for tree Teachers on Special Assignment. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 Cost accounted for in Goal 1.	Specialty teachers were hired.	Salaries for three Teachers on Special Assignment. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted in goal 1)
Scope of Service: District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Provide differentiated staff development during Moonlight University (Writing, GLAD, Systematic ELD, and Classroom Management, Engagement strategies, enhancing and improving instruction by integrating technology on a daily basis.	Teachers negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $20,000 Teachers negotiated hourly rate. 1000-1999: Certificated Personnel Salaries Other $10,000 Supplies to implement Moon Light University 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $5,000	18 district teachers attended the 4-day training	Teachers negotiated hourly rate. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $6,480 Supplies to implement Moon Light University 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $0 (Cost was included in the cost of the consultant) Glad Consultant 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $1,400
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)	
Provide staff development-Project Base Learning	Teacher negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 1) Consultants/Trainers from Buck Institute of Education 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 1)	87 Teachers in grades K-8 Grade participated in a three-day training on 8/12-8/14. Teachers that did not attend the three-day institute or were new to the district receives a one-day training in 8/21.	Teacher negotiated hourly rate 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $0 (accounted in goal 1) Consultants/Trainers from Buck Institute of Education 5800: Professional/Consulting Services And Operating Expenditures 3010-Title I-Centralized $0 (accounted in goal 1)

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Contract services with Renaissance Place a cloud-based educational software to "personalize ELA/Reading assignments at each student's level," and monitor student progress.	Licenses for Accelerated Reader 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $13,200 Licenses for STAR Reading 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $9,000	Students were assessed three times a year. Costs are higher than estimated because cost of RP Hosting were not included in the original estimates.	$0 (Accounted in goal 1 $0 (Accounted in goal 1
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Contract services with Pearson-Schoolnet, Student Assessment Tools. Students will take online assessments, including performance assessments and teacher made tests. Teachers will be able to see immediate results and use the assessment results for lesson planning to support student learning.	Contract and licenses 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $0 (Cost is accounted for in Goal 1)	Students have taken two benchmark assessments(Math and ELA) and will take one more before the end of the year. Open response questions were added to this year's benchmarks. The cost increase is do to the purchase of additional item banks.	$0 (cost is acounted for goal 1)

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Same services as in Goal 1 will be provided for Goal 2.			
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ 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?	For 2015-16, Goals 1, 2, 5, and 9 will be combined into one goal (Increase Student Success in English Language Arts/Literacy, Math and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap). All activities from2014-15 will continue in 2015-16 school year.

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

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

Original GOAL 3 from prior year LCAP:	Improve school climate in Middle School by increasing the percentage of students that report that Staff treat all students fairly and with respect on the West Ed. School Climate Survey/California Healthy Kids Survey by 3% annually. Schools will demonstrate a reduction in the number of students referred to the office for discipline using the School wide information System(SWIS).	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Schools, focus in Middle School	
	Applicable Pupil Subgroups: All Students	

Expected Annual Measurable Outcomes:	School administrators will monitor the School-wide Positive Behavioral Interventions and Supports (SWPBIS) plan. BEST is the SWPBIS for every school in the district. The District BEST team will create a student friendly BEST Behavior Matrix, students will use this matrix to self evaluate and reflect. Emphasis on restorative discipline. Administrators and teachers will use the Problem Behavior Flow Chart when following the steps to help students to correct their behavior. School BEST teams will meet at least three times a year to evaluate the SWPBIS implementation with the Director of Student Services. Teams will use an implementation matrix to evaluate growth over time. As teachers and school staff implement the SWPBIS plan, they will develop and implement BEST lessons at the beginning of the year and reinforce throughout the year. The district will partner with the Acknowledge Alliance or Center for Reaching and Teaching the Whole Child at San Jose State to provide training to a new core group of teachers from each of the school sites. Two Family Case Mangers and one Social worker will provide parent trainings to assist parents to understand the mission and goals of the SWPBIS plan. They will also provide trainings to provide suggestions to parents on how they can re-teach or	Actual Annual Measurable Outcomes:	West Ed. School Climate Survey/California Healthy Kids Survey was not administered, instead we administered a Survey Monkey- using questions for comparison to California Healthy Kids Survey (CHKS) data Survey Results: Percent responding most to all of the time Are you happy at this school? 86% (CHKS 2013-2014) 81% (District Survey 2014) Do the teachers and other grown ups listen when you have something to say? 81% (CHKS 2013-2014) 74% (District Survey 2014) Do you feel like you are part of this school? 73% (CHKS 2013-2014) 75% (District Survey 2014) Do you feel close to people at school 50% (CHKS 2013-2014) 68% (District Survey 2014) Do you feel safe at school? 77% (CHKS 2013-2014) 68% (District Survey 2014) Survey results indicate that the majority of the students are happy at school and feel safe. Many of the activities to improve the district-wide Positive Behavior Interventions and Supports (SWPBIS) took place, we did not provide the Social Emotional training to administrators

	improve student behavior by using the principles of BEST at home.		and BEST team. However 4 Middle School Math teachers and one TOSA participated in Social Emotional training funded by grant money through the New Teacher Center.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide Social Emotional Learning Training to school administrators and District BEST team to implement and monitor the implementation of SWPBIS.	Contract services with Acknowledge Alliance to provide training and coaching for Social Emotional Learning 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $12,000 Substitute release time for District BEST Team at least 3 times a year. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000	The training for administrators and BEST team did not take place, we will continue with this goal in 2015-16 school year.	Training did not take place $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)	
Improve school climate, hire two Family Case Managers and one Social Worker to provide parent trainings and support families with wrap around services.	Salary, two Family Case Managers 2000-2999: Classified Personnel Salaries Supplemental $101,000 Salary, Social Worker 1000-1999: Certificated Personnel Salaries Other $100,000	A total of three Family Case Mangers were hired. They presented three trainings consisting of six sessions; some workshops took place during the day and others in the evening. Social worker was not hired.	Salary, two Family Case Managers $0 (Cost has been accounted for in Goal 1) Salary, Social Worker $0 Supplies for Parent Trainings 5000-5999: Services And Other Operating

	Supplies for Parent Trainings 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $5,000 Childcare for Parent Trainings 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $3,000		Expenditures 0710 - Supplemental and Concentration $240 Childcare for Parent Trainings 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $50 Extended Duty -Family Case Mangers 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $1,100
Scope of Service LEA-wide _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Targeted students that need to improve attendance.		Scope of Service Lea-wide _ All OR: X Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Targeted students that need to improve attendance.	
Improve School Climate-Monitor progress by annually administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS)	Administer the WestEd School Climate Survey/CHKS 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $2,000	The district administered a Survey Monkey instead of the WestEd School Climate Survey, no cost was associated with this activity since we had an existing membership.	No cost, had existing membership $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)	
Social Worker will monitor how Foster	Foster Youth will be enrolled in	Social worker was not hired, but	1000-1999: Certificated Personnel

Youth are integrating within the school culture and assist them with making relationships with peers and staff.	Friendship Camps provided by Foothill Counselors 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0	Friendship camps took place during Winter and Spring break. Friendship will continue to take place during the Summer. Foothill Counselors provide the camps at no cost to the district.	Salaries $0
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: Lea-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All Activities from 2014-15 will continue in 2015-16, Social Emotional Learning Training to school administrators and District BEST team will take place. Goals 3 and 4 will be combined in 2015-16. The goal for 2015-16 will be " Create a safe and supportive learning environment at all school sites where students attend and are connected to their school."

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

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

Original GOAL 4 from prior year LCAP:	Increase attendance rate to 97% and decrease the percentage of chronic absentees by 3% District-wide, monitor attendance rates and chronic absentees by grade, gender, English Language Learners, ethnicity, special education status, foster youth status, free and reduce lunch status, and suspension and expulsion information.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: District wide, target Mt. Pleasant, and August Boeger	
	Applicable Pupil Subgroups: English Language Learners	

Expected Annual Measurable Outcomes:	Two Family Case Managers and one Social worker will plan and deliver parent workshops on the importance of school attendance. Family Case Managers and Social worker, will be part of the SARB committee, they will assist Principals in monitoring the SARB recommendations and assist parents with health or other resources to improve attendance. Since chronic stress has been linked to 50% or more of all absences by researchers, SARB will seek counseling services for repeated cases of chronic absenteeism Foothill and Alum Rock counseling. Automated phone calls will be made on a daily basis, Family Case Managers and Social workers will follow-up with students that miss more than 1 day of school during any given week. School administrators and Intervention teachers will continue to monitor the academic progress of students that are referred to SARB and create a success plan to support achievement gaps and accelerate academic progress. Teachers will try to reengage students in school by making connections with students and following the SWPBIS plan. Director of Student Services will work with School BEST team and site administrators to identify a plan for alternatives to out of school suspensions. Plan must help students accept responsibility, place high value on academic engagement and achievement, teach alternative ways to behave and focus on	Actual Annual Measurable Outcomes:	At the end of March the district's attendance rate was at 96.25 percent, the goal is 97 percent. In 2013-14 school year the district had 67 students with chronic absences, at the end of March 2015 the district had 51 students with chronic absences; a 24% decrease.

	restoring the environment and social relationships in the school.		

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Improve attendance rates, Family Case Managers will provide parent trainings on the importance of being in school and will make phone calls to follow-up on absences.	Salary, two Family Case Manager 2000-2999: Classified Personnel Salaries Other $0 (Cost is accounted for already in Goals 1, 2, and 3 Supplies for Parent Trainings 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $1,000 Childcare for parent trainings 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $2,000	Family case managers were hired and have been working with our most at risk students.	Salary, two Family Case Manager 0022-0019: Site Funding Allocation $0 (Cost is accounted for already in Goals 1, 2, and 3 Supplies for Parent Trainings 4000-4999: Books And Supplies 3010-Title I-Centralized $0 (Cost is accounted for already in Goals 1, 2, and 3 Childcare for parent trainings 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost is accounted for already in Goals 1, 2, and 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)	
Social Worker will coordinate wrap around services with partnering agencies(Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB.	Salary, Social Worker 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost is accounted for in Goal 3)	Social worker was not hired, services are being coordinated by the Director of Student Support services.	Social worker was not hired $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)	
Daily automated phone calls will be made to parents to report absences using the School Reach - School Notification System for Parents.	Cost of School Reach system 5900: Communications 0710 - Supplemental and Concentration $10,000	Automated call are made daily at 9:00am to report absences to parents. Family came managers make phone calls or make personal contacts with students that are on their case load or are referred to SARB.	Cost of School Reach system 5900: Communications 0000-Base $10,000
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)	
Hire Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.	Salary, Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $117,000	Student Advisor was hired	Salary, Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $115,540
Scope of Service: School-wide -August Boeger X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide-August Boeger 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?	Goal 3 and 4 will be combined in 2015-16. The goal for 2015-16 will be " Create a safe and supportive learning environment at all school sites where students attend and are connected to their school."		

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

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

Original GOAL 5 from prior year LCAP:	Decrease the percentage of students enrolled in Special Education program consistent with the State average.	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups: All subgroups	

Expected Annual Measurable Outcomes:	Maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful. Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students and make recommendations to ensure that students will be successful in mainstream classrooms. Director of student services facilitate a meeting with school administrators and school staff to coordinate the transition to mainstream classrooms and identified the required modifications or instructional supports for the student to be successful. Adopt Fountas and Pinnell Leveled Literacy Intervention (LLI) in K-3rd grade. LLI is a small group, supplementary literacy intervention designed for students who find reading and writing difficult. Administering the Fountas and Pinnell Benchmark Assessments three times a year to monitor student progress. Continue to implement Read 180 and System 44 in 5th to 8th grade. At August Boeger READ 180 is a reading intervention program for struggling readers in grades 4–12+. Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of	Actual Annual Measurable Outcomes:	In October 2013 the pupil count enrolled in Special Education was 351 and in October of 2015 the pupil count was 337, a decrease of 6%. Although we continue to be higher than the state average, we have seen a decrease in number of students enrolled in Special Education. All services identified in this goal were provided with the exception of hiring an additional psychologist; instead of hiring a psychologist the district contracted services from Soliant Health.

	Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports. Continue to provide staff development and coaching for implementation of Read 180 and System 44.		

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain funding for three Instructional Assistants to assist students in Mainstream classrooms and fund one additional psychologist to assess and monitor student progress.	Salary, three Instructional Assistants 2000-2999: Classified Personnel Salaries 0000-Base $90,600 Salary, School Psychologist 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $72,000	Instructional Aides were hired to support students in mainstream classrooms, one instructional assistant was placed at the charter school and was paid by the charter school.	Salary, two Instructional Assistants 2000-2999: Classified Personnel Salaries 0710 - Supplemental and Concentration $67,522
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education Students		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education Students	
Adopt Fountas and Pinnell Level Literacy Intervention (LLI) in Kindergarten through 3rd grade, intensive reading intervention program for Special Education students struggling with reading and writing.	Cost of three staff development days to implement LLI 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 2) Purchase of LLI curriculum and Fountas and Pinnell Benchmark Assessments 4000-4999: Books And Supplies 0710 - Supplemental	All SDC and RSP teachers working with K-5th grade students received training in Level Literacy Intervention and the program is being implemented.	No additional costs associated with this activity. $0 No additional costs associated with this activity. $0

	and Concentration $0 (Cost isaccounted for in Goal2)		
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)	
Continue to implement Read 180 and System 44; intensive reading and writing intervention program for Special Education Students in 5th through 8th grade.	Purchase of Read 180 and System 44 materials and licenses. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $10,000 Staff Development and coaching 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $2,000 Substitute release time for staff development. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000	All materials and licenses were purchased and program is being implemented. No new teachers were trained in 2014-15. But 9 teachers in grades K-5 were trained in Level Literacy Intervention (LLI).	Purchase of Read 180 and System 44 consumable materials and licenses. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $11,268 Staff Development LLI 5000-5999: Services And Other Operating Expenditures 0710 - Supplemental and Concentration $3,825 Substitute release time for staff development. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $2,790
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?	Goal 5 will be combined with goal 1 for the 2015-16 school year. We will also be changing our measurable outcomes for the 2015-16 school year. We will focus in decreasing the numbers of students enrolled in Special Education under Specific Learning Disabilities since a large percentage of Special Education qualify under that determination.

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

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

Original GOAL 6 from prior year LCAP:	Increase the percentage of ELLs taking Advance Placement classes by 10% in grades 7th and 8th grade.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: August Boeger and Ida Jew	
	Applicable Pupil Subgroups: ELLs	

Expected Annual Measurable Outcomes:	Analyze the enrollment increase of ELLs in Advanced Placement classrooms from 2015-16 to 2016-17 and evaluate the success of ELLs in Advanced Placement classrooms. Continue to send content subject teachers to attend the AVID Summer Institute. ELD coach will continue to observe and provide coaching support to teachers teaching the Advanced Placement classes. Continue to increase or maintain ELLs enrollment in Advanced Placement classrooms, students will receive support from their AVID ELD teachers, AVID tutorials and Homeroom teacher. AVID teachers and content area teachers that attended the Summer Institutes will get together on a quarterly basis to evaluate the efforts of implementing AVID school-wide and monitor the progress of ELLs in Advance Placement classrooms.	Actual Annual Measurable Outcomes:	The number of ELLs in Advanced Placement classes did not increase, but 55% of the students in Advanced Placement Classes were students that had been Redesignated. One AVID ELD class was added in 7th grade, increasing the number of ELLs participating in AVID.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Add AVID ELD course, add two periods of AVID ELD	3 teachers will attend the Summer AVID Institute and the AVID ELD Implementation Strand 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration	Three teachers attended the AVID ELD strand during the Summer AVID Institute.	3 teachers will attend the Summer AVID Institute and the AVID ELD Implementation Strand 5800: Professional/Consulting Services And Operating Expenditures 7091- Economic Impact Aid (EIA-LEP)

	$5,000 Purchase AVID ELD Curriculum 4000-4999: Books And Supplies Supplemental $4,000 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $4,000		$3,726 Purchase AVID ELD Curriculum - cost of curriculum materials was included in the registration cost and membership fee. 4000-4999: Books And Supplies 7091-Economic Impact Aid (EIA-LEP) $0
Scope of Service: August Boeger _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: August Boeger _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase English 3D, level 2 and consumable materials for level 1 4000-4999: Books And Supplies Supplemental $3,000	Purchase 3D Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000	Consumable Supplemental English 3D materials were purchased.	Purchase 3D Materials 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,450
Scope of Service: August Boeger _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: August Boeger _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
ELD Specialist will provide coaching support to teachers teaching the Advanced Placement classes.	Salary, ELD Specialist 1000-1999: Certificated Personnel Salaries Supplemental $100,000 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $100,000	ELD Specialist/TOSA provided coaching support at August Boeger, Mt. Pleasant and Robert Sanders. TOSA also pushed in at August Boeger to support New Comers and also pushed in at Robert Sanders and Mount	Salary, ELD Specialist (TOSA) 1000-1999: Certificated Personnel Salaries 3010-Title I-Centralized $113,153

		Pleasant to support Structured English Immersion classrooms in K and 1st grade.	
Scope of Service: August Boeger _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Teachers teaching AP courses		Scope of Service: August Boeger _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Teachers teaching AP courses	
Add AVID ELD courses, add two periods of AVID ELD	3 teachers will attend the Summer AVID Institute and take AVID ELD strand 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $5,000 Purchased AVID ELD Curriculum 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $5,000 Purchase English 3D, level 2 and purchase consumables for level 1 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $3,000	Four teachers attended the AVID institute and took the AVID ELD strand. There was no additional cost for AVID ELD curriculum, teachers received the curriculum as part of the training and registration costs.	4 teachers attended the Summer AVID institute 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $6,600 Purchase AVID ELD curriculum 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $0 Purchase English 3D, level 2 and purchase consumables for level 1 4000-4999: Books And Supplies 7091-Economic Impact Aid (EIA-LEP) $3,000
Scope of Service: August Boeger 6-8 grade _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: August Boeger 6-8 grade _ 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?	For 2015-16 goal 6 will be part of goal 4 (Decrease the percentage of students identified as Long Term English Learners) and also goal 1(Increase student success in English Language Arts/Literacy, Math, and Science by providing high quality instruction that promotes college and career readiness with academic interventions and differentiated instruction to decrease the achievement gap.)		

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

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

Original GOAL 7 from prior year LCAP:	7.1 Decrease the percentage of 5th and 7th grade students by ten percentage points that are identified, as needs improvement on the California Physical Fitness Report. 7.2 Increase art and music instruction for all students.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	7.1 All Schools 7.2 All Schools
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	7.1 Teachers responsible for providing P.E. will review/analyze the results of the Physical Fitness Test, identify if there is an achievement gap between sub-groups of student populations and create an improvement plan. P.E. lessons will be aligned to address the needs of the students and lessons will be aligned to the adopted P.E. standards. 7.1a Principals will monitor the minutes of P.E. instruction and make sure that all students are receiving the required P.E. instructional minutes. 7.1b Students identified as Needs Improvement - Health Risk, will be added to the current list of students that have preference to participate in the ASES After School program. 7.2 Students will receive instruction from three specialty teachers on a rotating basis, students will receive P.E., music, and art instruction aligned to standards.	Actual Annual Measurable Outcomes:	Based on the 2013-14 CA Physical Fitness test, 60% of 5th grade students and 74.7% of 7th grade students met the Healthy Fitness Zone in four or more of the six standards an increase from 2012-13 were 55.3% of 5th grade students and 64.2% of 7th grade students met the Healthy Fitness Zone in four or more of the six standards. Music and Art instruction was increased, Specialty teachers provided an average of of nine additional hours of art and music instruction per grade level. In addition a part-time music teacher provided the opportunity to 4th and 5th grade students at the elementary sites to learn to play a band instrument.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire one Teacher on Special Assignment (TOSA) to provide additional Physical Education time during teacher collaboration.	Salary, TOSA to provide P.E. Instruction 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 1)	Teacher was hired	No additional costs associated with this goal, costs have been accounted for in other goals. $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)	
Provide enrichment opportunities to all students, by hiring a Music and Art teacher to provide music and art lessons during teacher collaboration time.	Salaries, two TOSAs to provide Music and Art Instruction 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal1) Purchase instructional materials to implement music and art lessons. 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal1)	Students received an average of 9 hours of additional instruction in music and art provided by Specialty Teachers (TOSAS).	No additional costs associated with this activity, costs have been accounted for in other goals. $0
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.	Salary, TOSA to teach science at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $107,300	Science teacher was hired and services were provided to Mt. Pleasant students in grades K-5th grade.	Salary, TOSA to teach science at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $84,106
Scope of Service: School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide the opportunity to 4th and 5th grade students to learn to play an instrument.		This activity was not listed is last years LCAP	Cost of Part- time music teacher (.4 FTE) 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $45,459
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	All Activities in goal 7 will continue in 2015-16 and goal 7 will become part of goal 2 (Prepare students to be college and career ready by increasing enrichment opportunities, increase use of technology and the 4Cs...) for the 2015-16.

goals?	

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

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

Original GOAL 8 from prior year LCAP:	Decrease suspension rates from 3.2 to 2.0 and decrease the number of out of school suspensions in August Boeger and Mount Pleasant by decreasing the number of repeat offenders.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Schools, focus in August Boeger and Mount Pleasant Elementary.	
	Applicable Pupil Subgroups: ALL	

Expected Annual Measurable Outcomes:	Identify the suspension trends, what are the behaviors leading to student suspensions. Site administrators will review and monitor consistency of following behavior expectations and procedures. How well are schools following their BEST plan, teaching, preventing and correcting behaviors before they lead to suspensions will be the goal. Principals will gather data through monitor the consistency of following their BEST plan as described in goal 3. District and BEST site teams will work together to identify a criteria and procedures to do in school suspensions.	Actual Annual Measurable Outcomes:	Currently based on local data, the suspension rate is 2.8. The number of suspensions and repeat offenders have decreased at August Boger and Mt. Pleasant. In 2013-14, August Boeger had 135 suspensions with a total of 68 students suspended. As of May of 2014-15, August Boeger had 87 suspensions with 37 students suspended. In 2013-14, Mt. Pleasant had 43 suspensions with a total of 26 students suspended. As of May of 2014-15, Mt. Pleasant had 11 suspensions with 8 students suspended.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Hire Student Advisor at August Boger coordinate in house suspensions.	Salary, Student Advisor 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 4)	Student Advisor was hired	No additional costs associated with this activity. $0
Scope of Service: School-wide X All OR:		Scope of Service: School-wide X All OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Hire Social Worker to assist students and families that have multiple offenses and may need additional resources beyond the school and focus on restorative discipline.	Hire Social Worker 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 3)	Social Worker was not hired, other school and district resources were used to provide resources for students and families.	No additional costs associated with this activity. $0
Scope of Service: District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Social Worker and Student Advisor will monitor the suspension rates for ELs, Low Income and Foster Youth.	Monitor suspensions rates for EL, Low Income and Foster Youth - No additional costs associated with this activity. $0	Site administrators, Student Advisor, Family Case Managers, and District Director of Student Services are doing the monitoring.	No additional costs associated with this activity. $0
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	For the 2015-16 school year, goal 8 will become part of goal 3 (Create a safe and supportive learning environment at all school sites where students attend and are connected to their schools.)

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

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

Original GOAL 9 from prior year LCAP:	Increase the percentage of students scoring proficient or advanced in Science by ten percentage points	Related State and/or Local Priorities: 1 _ 2 X 3 _ 4 X 5 _ 6 _ 7 X 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All Schools, focus in 8th grade August Boeger	
	Applicable Pupil Subgroups:	

Expected Annual Measurable Outcomes:	Create grade level Science Concept Maps for 2014-15 and start transitioning to the Next Generation Science standards. Lesson plans will be aligned to the Grade Level Science Concept maps. Provide staff development on Project Based Learning to assist teachers to create integrated units of study across the curriculum. Provide collaboration for teachers to develop common assessments and units of study. Administer district benchmark assessments in grades 5th-8th grade.	Actual Annual Measurable Outcomes:	Based on the results of the 2013-14 CST Science scores there was a decrease in the number of students that scored proficient and advanced in 5th grade, in 2012-13 50% scored proficient and Advances, but only 43% in 2013-14. In 8th grade there was an increase, 54% scored proficient and advance in 2012-13 and 66% in 2013-14.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Begin the transition to the Next Generation Science Standards. Review grade grade concept maps and update according to need and create common assessments for 3rd to 8th grade.	Extended duty, negotiated hourly rate for grade-level teachers to work on concept maps and assessments. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $3,000	Teachers were given 2 hours of extended duty to update the concept maps for 2014-15	Extended Duty 1000-1999: Certificated Personnel Salaries 7405-Common Core State Standards $2,064
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)	
Provide release time for teacher collaboration to develop integrated units of study, common assessments and share instructional strategies.	Salaries for three TOSAs (P.E., Music, and Art) to provide release time for teacher collaboration. 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $0 (Cost accounted for in Goal 1)	Teachers in the district receives 5 to 6 full day to collaborate with grade levels or departments.	No additional costs associated with this activity. $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)	
Hire science teacher at Mount Pleasant to support the restructuring efforts to STEAM academy due to Program Improvement	Salary, TOSA to teach science at Mt. Pleasant 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $107,300	Science teacher was hired at Mt. Pleasant	No additional cost associated with this activity. Cost of Science teacher (TOSA) has been accounted for in Goal 7. $0
Scope of Service: School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English		Scope of Service: School-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

proficient _ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
See Section 3A			
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ 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?	Goal 9 will become part of goal 1 for the 2015-16 school year.		

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

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

Original GOAL 10 from prior year LCAP:	10.1 Increase the percentage of students scoring Early Advanced or Advance on the CELDT. 10.2 Meet the target for AMAO3 by increasing the number English Language Learners scoring Proficient/Advanced or equivalent of the CAASPP and increase the Redesignation rate.	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: 5th to 8th grade, all schools	
	Applicable Pupil Subgroups: ELLs	

Expected Annual Measurable Outcomes:	10.1 increase the percentage of ELLs scoring Early Advanced or Advanced by five percentage points based on the 2013-14 results. 10.2 Monitor the percentage of ELLs scoring Proficient on District Benchmark Assessments. Compared the Redesignation rate to previous year. 10.2a Track the number of teachers by school that received training on Elementary Constructing Meaning and Middle School, targeting 3 to 5 teachers per school site. 10.2b Teachers that received Constructing Meaning training aligned to the New ELD standards and CCCS will implement strategies to provide greater access to the demands of the new standards. 10.2c Teachers will monitor the progress of their Long-Term English Language Learners during their PLCs and will identify instructional strategies or resources to increase the percentage of ELLs scoring proficient on District Benchmark Assessments. 10.2d Teachers will receive coaching support from ELD coach to improve instruction for ELLs in all subject areas.	Actual Annual Measurable Outcomes:	The percentage of students scoring Early Advanced or Advanced stayed at 50%, however the district exceeded the target of 59%(2013-14) for AMAO1, 65.6% of students met the annual growth target. Redesignation rates continue to increase 11.4% in 2012-13 and 13% in 2013-14. 32 teachers in 3rd to 8th grade received training in Constructing Meaning. ELD Specialist/TOSA provided coaching support to August Boeger, Robert Sanders and Mt. Pleasant Teachers.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide Constructing Meaning Training to Elementary and Middle School Teachers	Salaries-negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $11,000 Trainers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $15,000 Materials to Implement Constructing Meaning 4000-4999: Books And Supplies 0710 - Supplemental and Concentration $10,000	32 Teachers were trained with Constructing Meaning and three principals. No money was spent on purchasing instructional materials to implement Constructing Meaning since teachers developed their own PBL units.	Salaries-negotiated hourly rate - paid by carry over EIA 1000-1999: Certificated Personnel Salaries 4201-Title III-LEP Student Program $16,000 Salaries-negotiated hourly rate 1000-1999: Certificated Personnel Salaries 0710 - Supplemental and Concentration $16,000 Trainers 5800: Professional/Consulting Services And Operating Expenditures 0710 - Supplemental and Concentration $8,116.43 Materials to Implement Constructing Meaning 4000-4999: Books And Supplies $0
Scope of Service: District-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: District-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?	All activities in goal 10 will continue in 2015-16 school year. Goal 10 will become goal 4 (Decrease the percentage of students identified as Long Term English Learners (LTELs) by increasing the rate that English Learners become proficient in English) for 2015-16. 3 teachers will start the two-year process of becoming certified trainers for our district.		

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:	$$2,830,513

Mount Pleasant School District
LCAP narrative
Fiscal Year 2015-16

Steps to Compute the Estimated Supplemental and Concentration Grant Funding for 2015-16 Mount Pleasant School District

We used the State FCMAT LCFF Calculator for computing its supplemental and concentration grant funding and also for calculating its MPP – Minimum Proportionality Percentage. The following steps show how they are computed:

1. To calculate the District LCFF "Targeted" Supplemental / Concentration Grant Funding:

- First: calculate the Supplemental Funding by taking the ADA per Grade Span and multiplying the ADA by the Funding Rate per Grade Span, times the 20% percentage for Supplemental concentration, times the unduplicated count; this total equals $2,283,228.
- b. Second: calculate the Concentration Grant Funding by multiplying the ADA per Grade Span, times the Funding Rate per Grade Span and, multiplying this total by the difference between 55% and the district unduplicated count (82.78%); times this total by 50% that equals $1,915,562
- c. Third: the sum of Steps 2a and 2b equal $4,198,790 rounded. This is the Target Supplemental & Concentration Grant.

2. To calculate the District 2015-16 Supplemental & Concentration Grant, we take the Target amount subtracted the prior year expenditures of $1,282,600, then multiplied by the State's 2015-16 Funding Gap 53.08%, which calculates to $1,547,913. Add this amount to the prior year expenditures to come up with 2015-16 Supplemental and Concentration Grant total $2,830,513

3. To calculate the charter's 2015-16 MPP (Minimum Proportionality Percentage): take the Total LCFF Funding (calculated with the FCMAT LCFF Calculator) of $16,521,909 subtract the Supplemental & Concentration Funding of $2,830,513, subtract Targeted Instructional Improvement of $316,399, subtract Home to School Transportation of $89,385 to get the base funding, which calculates to $13,285,612. Take Supplemental & Concentration Funding divided by the Base Funding, this percentage calculation will give the district's MPP as 21.31%.
In summary: the 2015-16 estimated supplemental and concentration grant funding will be $2,830,513 with a minimum proportionality percentage of 21.31%.
The District's unduplicated count percentage is 82.78%.

Due to the large percentage, 82.78%, of unduplicated counts the most effective use of the monies is to provide district-wide or school-wide services in the ares of staff

development, teacher release time, intervention support, student support services, and parent trainings.

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.

21.31	%

The district's unduplicated count percentage is 82.78%, many of the services that the district will be providing will either be district-wide or school wide such as staff development, teacher release time, intervention support, student support services, and parent trainings.

For the 2015-16 school year Mount Pleasant Elementary School District is planning the following to increase Services for Low-Income, English, Learners, RFEP, and Foster Youth.
Services:

Hire two college students to provide tutoring 2 times per week to support English Language learners taking Advanced Placement classes at August Boeger Middle School as described in Section 2, Goal 1, Action 6.
Provide tutoring district-wide after school, two days a week, for at risk students, targeting low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 4, Action 3.
Provide after school tutoring and provide Summer School for New Comers as described in Section 2, Goal 1, Action 8.
Low-income, English Learners, RFEP and Foster Youth, will have priority to enroll in the MPAS; ASES after school program and additional support will be provided to assist with homework completion as described in Section 2, Goal 1, Action 13.
Increase FTE (6 hours in 2014-15 to 8 hours in 2015-16) for three Family Case Managers will be assigned to help improve attendance rates and provide parent workshops, focus on low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 2.
Director of Student Services will coordinate services with providing agencies and school personnel for most at risk families that need wrap around services to improve attendance and increase academic achievement, and school engagement for Low-income, English Learners, RFEP and Foster Youth as described in Section 2, Goal 3, Action 5.
Coaching support for teachers implementing Constructing Meaning as described in Section2, Goal 4, Action 1.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	1,882,600.00	1,278,385.09	2,367,292.00	2,609,092.00	2,590,632.00	7,567,016.00
0000-Base	90,600.00	15,000.00	0.00	250,000.00	310,000.00	560,000.00
0710 - Supplemental and Concentration	1,581,000.00	876,335.09	2,190,252.00	2,107,052.00	2,006,592.00	6,303,896.00
3010-Title I-Centralized	0.00	155,675.00	35,000.00	20,000.00	20,000.00	75,000.00
4035-NCLB:Title II Teacher Quality	0.00	86,034.00	0.00	0.00	0.00	0.00
4201-Title III-LEP Student Program	0.00	16,000.00	118,040.00	118,040.00	118,040.00	354,120.00
6010-After School Education and Safety (ASES)	0.00	0.00	24,000.00	25,000.00	24,000.00	73,000.00
7091-Economic Impact Aid (EIA-LEP)	0.00	25,494.00	0.00	0.00	0.00	0.00
7405-Common Core State Standards	0.00	2,064.00	0.00	0.00	0.00	0.00
9004-Santa Cruz New Teacher Project	0.00	101,783.00	0.00	0.00	0.00	0.00
9270-Silicon Valley Education Foundation	0.00	0.00	0.00	3,000.00	17,000.00	20,000.00
Concentration	0.00	0.00	0.00	0.00	60,000.00	60,000.00
Other	110,000.00	0.00	0.00	35,000.00	35,000.00	70,000.00
Supplemental	101,000.00	0.00	0.00	51,000.00	0.00	51,000.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	1,882,600.00	1,278,385.09	2,367,292.00	2,609,092.00	2,590,632.00	7,567,016.00
1000-1999: Certificated Personnel Salaries	1,332,100.00	717,662.00	1,651,568.00	1,639,568.00	1,666,408.00	4,957,544.00
2000-2999: Classified Personnel Salaries	208,600.00	320,809.00	276,424.00	315,424.00	276,424.00	868,272.00
4000-4999: Books And Supplies	142,000.00	57,163.94	141,000.00	326,000.00	328,000.00	795,000.00
5000-5999: Services And Other Operating Expenditures	63,900.00	104,157.72	176,300.00	196,100.00	195,800.00	568,200.00
5800: Professional/Consulting Services And Operating Expenditures	126,000.00	68,592.43	122,000.00	132,000.00	124,000.00	378,000.00
5900: Communications	10,000.00	10,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	1,882,600.00	1,278,385.09	2,367,292.00	2,609,092.00	2,590,632.00	7,567,016.00
1000-1999: Certificated Personnel Salaries	0000-Base	0.00	0.00	0.00	0.00	60,000.00	60,000.00
1000-1999: Certificated Personnel Salaries	0710 - Supplemental and Concentration	1,222,100.00	356,106.00	1,533,528.00	1,482,528.00	1,471,368.00	4,487,424.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
1000-1999: Certificated Personnel Salaries	3010-Title I-Centralized	0.00	155,675.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4035-NCLB:Title II Teacher Quality	0.00	86,034.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4201-Title III-LEP Student Program	0.00	16,000.00	118,040.00	118,040.00	118,040.00	354,120.00
1000-1999: Certificated Personnel Salaries	7405-Common Core State Standards	0.00	2,064.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9004-Santa Cruz New Teacher Project	0.00	101,783.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	9270-Silicon Valley Education Foundation	0.00	0.00	0.00	3,000.00	17,000.00	20,000.00
1000-1999: Certificated Personnel Salaries	Other	110,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	36,000.00	0.00	36,000.00
2000-2999: Classified Personnel Salaries	0000-Base	90,600.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	0710 - Supplemental and Concentration	17,000.00	320,809.00	217,424.00	255,424.00	157,424.00	630,272.00
2000-2999: Classified Personnel Salaries	3010-Title I-Centralized	0.00	0.00	35,000.00	0.00	0.00	35,000.00
2000-2999: Classified Personnel Salaries	6010-After School Education and Safety (ASES)	0.00	0.00	24,000.00	25,000.00	24,000.00	73,000.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	60,000.00	60,000.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	35,000.00	35,000.00	70,000.00
2000-2999: Classified Personnel Salaries	Supplemental	101,000.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0000-Base	0.00	0.00	0.00	250,000.00	250,000.00	500,000.00
4000-4999: Books And Supplies	0710 - Supplemental and Concentration	142,000.00	54,163.94	141,000.00	76,000.00	78,000.00	295,000.00
4000-4999: Books And Supplies	7091-Economic Impact Aid (EIA-LEP)	0.00	3,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0000-Base	0.00	5,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	0710 - Supplemental and Concentration	63,900.00	90,564.72	176,300.00	176,100.00	175,800.00	528,200.00
5000-5999: Services And Other Operating Expenditures	3010-Title I-Centralized	0.00	0.00	0.00	20,000.00	20,000.00	40,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
5000-5999: Services And Other Operating Expenditures	7091-Economic Impact Aid (EIA-LEP)	0.00	8,593.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	0710 - Supplemental and Concentration	126,000.00	54,691.43	122,000.00	117,000.00	124,000.00	363,000.00
5800: Professional/Consulting Services And Operating Expenditures	7091-Economic Impact Aid (EIA-LEP)	0.00	13,901.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	15,000.00	0.00	15,000.00
5900: Communications	0000-Base	0.00	10,000.00	0.00	0.00	0.00	0.00
5900: Communications	0710 - Supplemental and Concentration	10,000.00	0.00	0.00	0.00	0.00	0.00

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]

District LCAP Expenditures By Funding Source

Ida Jew Academies

Proposed Expenditure	Object Code	Amount	Action
Teacher Hourly	1000-1999: Certificated Personnel Salaries	$5,000.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
Classified Extended duty for BEST Team	2000-2999: Classified Personnel Salaries	$1,000.00	Implementation of BESTWe will continue to implement the school-wide system--3B's (Tier 1)We will begin to implement the Secondary System for students with at-risk behavior.We will implement the School-wide Information System (SWIS) which is a web-based information system designed to help school personnel use office referral data to design school-wide and individual student interventions.We will have a BEST training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using the California Healthy Kids Survey, School Climate Survey, and school-based survey.
Tutors	2000-2999: Classified Personnel Salaries	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Certicated Extended Duty	1000-1999: Certificated Personnel Salaries	$1,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Classified Hourly OT	2000-2999: Classified Personnel Salaries	$1,000.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
Extended Duty Certificated		$1,000.00	Staff development in NGSS standards, especially in technology and engineering.
Classified Hourly OT	2000-2999: Classified Personnel Salaries	$1,000.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
Extended Duty Certificated		$1,000.00	Staff development in NGSS standards, especially in technology and engineering.
Teacher Hourly	1000-1999: Certificated Personnel Salaries	$5,000.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
		$18,000.00	

Ida Jew Academies

Funding Source: Base

Proposed Expenditure	Object Code	Amount	Action
Extended duty	1000-1999: Certificated Personnel Salaries	$2,500.00	Staff Development Constructing Meaning 6-8, GLAD training Grades K-5th.
Testing Personnel Certificated	1000-1999: Certificated Personnel Salaries	$3,000.00	CELDT Testing
Testing Personnel Classified	2000-2999: Classified Personnel Salaries	$1,000.00	CELDT Testing
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff development in project-based learning. K-5 STEAM and 6-8th for Elective/Specialty staff
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff Development Constructing Meaning/ (6-8) GLAD K-5th
Certificated Testers	1000-1999: Certificated Personnel Salaries	$3,000.00	CELDT Testing
Classified Testers	2000-2999: Classified Personnel Salaries	$1,000.00	CELDT Testing
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff development in project-based learning. K-5 STEAM and 6-8th for Elective/Specialty staff
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff Development Constructing Meaning/ (6-8) GLAD K-5th
Certificated Testers	1000-1999: Certificated Personnel Salaries	$3,000.00	CELDT Testing
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	CELDT Testing
Classified Testers	2000-2999: Classified Personnel Salaries	$1,000.00	CELDT Testing
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) Next Generation Science Standards

Ida Jew Academies

Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Purchase materials aligned to the Common Core standards and to support PBL units. Purchase Materials to align to the NGSS.
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff development in Common Core State Standards in ELA/Math and Next Generation of Science.
Technology District Support/Inst. Services MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Purchase Software Programs/Subscriptions1) Renaissance Place2) IXL3) Typing Pal4) Brainpop5) Sokikom6) GoNoodle7) GoAnime
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Purchase Technology-Ipads-Chrome books-Lap tops-Elmos/Document Cameras-Projectors
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$40,000.00	Staff development in NGSS standards, especially in technology and engineering.
Classified Suppose for HWC	2000-2999: Classified Personnel Salaries	$5,000.00	Support the MPAS Program (ASES) to provide after school enrichment, homework center and physical activity. Goal is to add an additional homework center personnel.
Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Family Case manager will continue to help monitor the SARB contracts and support
Student Services MOU	5700-5799: Transfers Of Direct Costs	$10,000.00	Family Case manager will continue to help monitor the SARB contracts and support
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	CELDT Testing
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Instructional Services Support/MOU	1000-1999: Certificated Personnel Salaries	$20,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students
District TOSSA and Tech Consultant/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Technology Teacher .5FTE to support Teachers and Students with technology and NGSS
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff Development Constructing Meaning 6-8, GLAD training Grades K-5th.

Testing Materials	4000-4999: Books And Supplies	$1,000.00	CELDT Testing
	Base Total Expenditures:	$333,000.00	

Funding Source: Concentration

Proposed Expenditure	Object Code	Amount	Action
Hourly Rate Certificated	1000-1999: Certificated Personnel Salaries	$1,500.00	Implementation of BESTThe staff will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). The staff will begin to implement the Secondary System for students with at risk behavior.The staff will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.Administrators with SELPA support will have a BEST Training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using California Healthy Kids Survey, School Climate Survey, and school-based survey.
AVID Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Staff development in Common Core State Standards in ELA/Math and Next Generation of Science.
Salary for social worker	2000-2999: Classified Personnel Salaries	$15,000.00	Family Case manager will continue to help monitor the SARB contracts and support families to access school and community resources.
Extended duty	1000-1999: Certificated Personnel Salaries	$2,500.00	Staff Development Constructing Meaning/ (6-8) GLAD K-5th
AVID Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Provide Staff Development in ELA, Math and Next Generation Science Standards

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Certificated Extended duty for BEST Team	1000-1999: Certificated Personnel Salaries	$1,500.00	Implementation of BESTWe will continue to implement the school-wide system--3B's (Tier 1)We will begin to implement the Secondary System for students with at-risk behavior.We will implement the School-wide Information System (SWIS) which is a web-based information system designed to help school personnel use office referral data to design school-wide and individual student interventions.We will have a BEST training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using the California Healthy Kids Survey, School Climate Survey, and school-based survey.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Implementation of BESTWe will continue to implement the school-wide system--3B's (Tier 1)We will begin to implement the Secondary System for students with at-risk behavior.We will implement the School-wide Information System (SWIS) which is a web-based information system designed to help school personnel use office referral data to design school-wide and individual student interventions.We will have a BEST training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using the California Healthy Kids Survey, School Climate Survey, and school-based survey.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Staff Development Constructing Meaning/ (6-8) GLAD K-5th
AVID Professional DEvelopment	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Salaries for Supervisors	2000-2999: Classified Personnel Salaries	$28,000.00	Systematic SupervisionThe Administration will continue to work with our teachers and supervisors on systematic supervision.Training will also be offered to staff and supervisors.
Family Case Manager	2000-2999: Classified Personnel Salaries	$20,000.00	Family Case manager will continue to help monitor the SARB contracts and support
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$1,200.00	Provide Social Emotional Learning (SEL) professional development for teachers.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Staff Development Constructing Meaning/ (6-8) GLAD K-5th
Anti-Bullying and Conflict Resolution development	5800: Professional/Consulting Services And Operating Expenditures	$1,000.00	Professional DevelopmentProvide Anti-Bulling and Conflict Resolution professional development for teachers and training for students and parents.

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Software	0022-0019: Site Funding Allocation	$500.00	Implementation of BESTWe will continue to implement the school-wide system--3B's (Tier 1)We will begin to implement the Secondary System for students with at-risk behavior.We will implement the School-wide Information System (SWIS) which is a web-based information system designed to help school personnel use office referral data to design school-wide and individual student interventions.We will have a BEST training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using the California Healthy Kids Survey, School Climate Survey, and school-based survey.
Salary for social worker	2000-2999: Classified Personnel Salaries	$20,000.00	Family Case manager will continue to help monitor the SARB contracts and support families to access school and community resources. Increase from 6 to 8 hour or 1FTE position.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$1,200.00	Provide Social Emotional Learning (SEL) professional development for teachers.
Software	4000-4999: Books And Supplies	$500.00	Implementation of BESTWe will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). We will begin to implement the Secondary System for students with at risk behavior.We will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.We will have a BEST
Childcare for parent training	2000-2999: Classified Personnel Salaries	$250.00	Parent Project JuniorTraining for parents will be offered so they can learn how to support their children at home. Parents will be given an opportunity to use what they learn to help support teachers in the classroom by providing small group instruction using Common Core State Standard strategies.
Extended duty	1000-1999: Certificated Personnel Salaries	$2,500.00	Staff Development Constructing Meaning/ (6-8) GLAD K-5th
Childcare for parent training	2000-2999: Classified Personnel Salaries	$250.00	Parent Project JuniorTraining for parents will be offered so they can learn how to support their children at home. Parents will be given an opportunity to use what they learn to help support teachers in the classroom by providing small group instruction using Common Core State Standard strategies.
Hourly Rate Certificated	1000-1999: Certificated Personnel Salaries	$1,500.00	Implementation of BESTWe will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). We will begin to implement the Secondary System for students with at risk behavior.We will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.We will have a BEST

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Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Implementation of BESTWe will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). We will begin to implement the Secondary System for students with at risk behavior.We will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.We will have a BEST
OT for classified supervisors for training	2000-2999: Classified Personnel Salaries	$1,000.00	Systematic SupervisionThe Administrative Staff will continue to work with our teachers and supervisors on systematic supervision.Training will also be offered to staff and supervisors.
Extended Duty for Teachers	1000-1999: Certificated Personnel Salaries	$7,500.00	Student ActivitiesElectives and clubs will be offered to students.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$1,200.00	Provide Social Emotional Learning (SEL) professional development for teachers.
Anti-Bullying and Conflict Resolution professional development	5800: Professional/Consulting Services And Operating Expenditures	$1,000.00	Professional Development Provide Anti-Bullying and Conflict Resolution professional development for teachers and training for students and parents.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Provide Staff Development in ELA, Math and Next Generation Science Standards
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Staff Development Constructing Meaning 6-8, GLAD training Grades K-5th.
Anti-Bullying and Conflict Resolution professional development	5800: Professional/Consulting Services And Operating Expenditures	$1,000.00	Professional Development Provide Anti-Bullying and Conflict Resolution professional development for teachers and training for students and parents.

Software	4000-4999: Books And Supplies	$500.00	Implementation of BESTThe staff will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). The staff will begin to implement the Secondary System for students with at risk behavior.The staff will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.Administrators with SELPA support will have a BEST Training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using California Healthy Kids Survey, School Climate Survey, and school-based survey.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Implementation of BESTThe staff will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). The staff will begin to implement the Secondary System for students with at risk behavior.The staff will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.Administrators with SELPA support will have a BEST Training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using California Healthy Kids Survey, School Climate Survey, and school-based survey.
OT for classified supervisors for training	2000-2999: Classified Personnel Salaries	$1,000.00	Systematic SupervisionWe will continue to work with our teachers and supervisors on systematic supervision.Training will also be offered to staff and supervisors.
Extended Duty for Teachers	1000-1999: Certificated Personnel Salaries	$7,500.00	Student ActivitiesElectives and clubs will be offered to students.

Concentration Total Expenditures: $163,100.00

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
Professional Development in Common Core State Standards	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Staff development in NGSS standards, especially in technology and engineering.
Technology Challenge/Olympiad Stipends	0022-0019: Site Funding Allocation	$2,000.00	Staff development in NGSS standards, especially in technology and engineering.
Professional Development in Common Core State Standards	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Staff development in NGSS standards, especially in technology and engineering.

Technology Challenge/Olympiad Stipends	0022-0019: Site Funding Allocation	$2,000.00	Staff development in NGSS standards, especially in technology and engineering.
.5 FTE Technology Teacher	1000-1999: Certificated Personnel Salaries	$45,000.00	Technology Teacher to support teachers and students with Technogloy/NGSS
Hourly Rate Classified	2000-2999: Classified Personnel Salaries	$500.00	Implementation of BESTWe will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). We will begin to implement the Secondary System for students with at risk behavior.We will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.We will have a BEST
Profession Development for Project-Based Learning	5800: Professional/Consulting Services And Operating Expenditures	$7,500.00	Staff development in project-based learning.
Technology Teacher	1000-1999: Certificated Personnel Salaries	$45,000.00	Technology Teacher .5FTE to support Teachers and Students with technology and NGSS
Professional Development in Common Core State Standards	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Staff development in NGSS standards, especially in technology and engineering.
.5 FTE Technology Teacher	1000-1999: Certificated Personnel Salaries	$45,000.00	Technology Teacher to support teachers and students with Technogloy/NGSS
Supervision	2000-2999: Classified Personnel Salaries	$30,000.00	Systematic SupervisionThe Administrative Staff will continue to work with our teachers and supervisors on systematic supervision.Training will also be offered to staff and supervisors.
Hourly Rate Classified	2000-2999: Classified Personnel Salaries	$500.00	Implementation of BESTThe staff will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). The staff will begin to implement the Secondary System for students with at risk behavior.The staff will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.Administrators with SELPA support will have a BEST Training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using California Healthy Kids Survey, School Climate Survey, and school-based survey.
Supervision	2000-2999: Classified Personnel Salaries	$30,000.00	Systematic SupervisionWe will continue to work with our teachers and supervisors on systematic supervision.Training will also be offered to staff and supervisors.

	Other Total Expenditures:	$222,500.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	Family Case manager will continue to help monitor the SARB contracts and support families to access school and community resources. Increase from 6 to 8 hour or 1FTE position.
Materials, supplies	0022-0019: Site Funding Allocation	$250.00	Provide Social Emotional Learning (SEL) professional development for teachers.
Childcare for parent training	2000-2999: Classified Personnel Salaries	$250.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Professional Development Provide Anti-Bullying and Conflict Resolution professional development for teachers and training for students and parents.
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students
Professional Development for PBL. STEAM, F/P, Writing,	5800: Professional/Consulting Services And Operating Expenditures	$10,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) Next Generation Science Standards
Materials/supplies	0022-0019: Site Funding Allocation	$500.00	Parent Project JuniorTraining for parents will be offered so they can learn how to support their children at home. Parents will be given an opportunity to use what they learn to help support teachers in the classroom by providing small group instruction using Common Core State Standard strategies.
Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Counseling ServicesProvide counseling services to students and parents through Foothill Community Clinic and Alum Rock Counseling

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Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Implementation of BESTWe will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). We will begin to implement the Secondary System for students with at risk behavior.We will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.We will have a BEST
Materials, supplies	0022-0019: Site Funding Allocation	$250.00	Provide Social Emotional Learning (SEL) professional development for teachers.
Materials, supplies	4000-4999: Books And Supplies	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$500.00	Parent Project JuniorTraining for parents will be offered so they can learn how to support their children at home. Parents will be given an opportunity to use what they learn to help support teachers in the classroom by providing small group instruction using Common Core State Standard strategies.
Childcare for parent training	2000-2999: Classified Personnel Salaries	$250.00	Parent Project JuniorTraining for parents will be offered so they can learn how to support their children at home. Parents will be given an opportunity to use what they learn to help support teachers in the classroom by providing small group instruction using Common Core State Standard strategies.
AVID Staff Development	5800: Professional/Consulting Services And Operating Expenditures	$20,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$250.00	Provide Social Emotional Learning (SEL) professional development for teachers.
Materials, supplies	4000-4999: Books And Supplies	$500.00	Professional DevelopmentProvide Anti-Bulling and Conflict Resolution professional development for teachers and training for students and parents.
Robotic Kits--6 through 8th	4000-4999: Books And Supplies	$2,000.00	Staff development in NGSS standards, especially in technology and engineering.
Materials/copies	0022-0019: Site Funding Allocation	$500.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
Materials/copies	0022-0019: Site Funding Allocation	$500.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.

Materials/Supplies	0022-0019: Site Funding Allocation	$2,000.00	Student ActivitiesElectives and clubs will be offered to students.
Field Trips	5000-5999: Services And Other Operating Expenditures	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$10,000.00	Provide Staff Development in ELA, Math and Next Generation Science Standards
Materials, suplies	0022-0019: Site Funding Allocation	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$10,000.00	Provide Staff Development in ELA, Math and Next Generation Science Standards
Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Implementation of BESTWe will continue to implement the school-wide system--3B's (Tier 1)We will begin to implement the Secondary System for students with at-risk behavior.We will implement the School-wide Information System (SWIS) which is a web-based information system designed to help school personnel use office referral data to design school-wide and individual student interventions.We will have a BEST training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using the California Healthy Kids Survey, School Climate Survey, and school-based survey.
Materials, copies	0022-0019: Site Funding Allocation	$500.00	Parent WorkshopsProvide parenting workshops for parents through community partners.
Materials, supplies	4000-4999: Books And Supplies	$500.00	Counseling ServicesProvide counseling services to students and parents through Foothill Community Clinic and Alum Rock Counseling
Field Trips	5000-5999: Services And Other Operating Expenditures	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$10,000.00	Staff development in Common Core State Standards in ELA/Math and Next Generation of Science.
Extended Duty Certificated	1000-1999: Certificated Personnel Salaries	$5,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students

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Materials/Supplies	0022-0019: Site Funding Allocation	$2,000.00	Student ActivitiesElectives and clubs will be offered to students.
Field Trips	5000-5999: Services And Other Operating Expenditures	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	Family Case manager will continue to help monitor the SARB contracts and support families to access school and community resources.
Materials, supplies	4000-4999: Books And Supplies	$1,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Professional Development Provide Anti-Bullying and Conflict Resolution professional development for teachers and training for students and parents.
Childcare for parent training	2000-2999: Classified Personnel Salaries	$250.00	Parent WorkshopsProvide parenting workshops for parents through our community partners, teachers and staff.
Materials/supplies	0022-0019: Site Funding Allocation	$500.00	Parent Project JuniorTraining for parents will be offered so they can learn how to support their children at home. Parents will be given an opportunity to use what they learn to help support teachers in the classroom by providing small group instruction using Common Core State Standard strategies.
Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Counseling ServicesProvide counseling services to students and parents through Foothill Community Clinic and Alum Rock Counseling
Materials, suplies	0022-0019: Site Funding Allocation	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.

Materials, supplies	0022-0019: Site Funding Allocation	$500.00	Implementation of BESTThe staff will continue to implement the School- wide Systems--The 3 "Bs" (Tier I). The staff will begin to implement the Secondary System for students with at risk behavior.The staff will implement a School- wide Information System (SWIS) which is a web-based information system designed to help school personnel to use office referral data to design school-wide and individual student interventions.Administrators with SELPA support will have a BEST Training with the entire staff.Student, teacher, and parent surveys will be conducted to measure school climate using California Healthy Kids Survey, School Climate Survey, and school-based survey.
	Supplemental Total Expenditures:	$97,000.00	

Funding Source: Supplemental and Concentration

Proposed Expenditure	Object Code	Amount	Action
Certificated Staff to support HWC	1000-1999: Certificated Personnel Salaries	$5,000.00	Support the MPAS Program (ASES) to provide after school enrichment, homework center and physical activity. Goal is to add an additional homework center personnel.
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$20,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Certificated Extended Duty	1000-1999: Certificated Personnel Salaries	$1,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$5,000.00	Purchase of ELD Materials
Summer School Extended Duty Teacher	1000-1999: Certificated Personnel Salaries	$4,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$10,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) NGSS
Materials	4000-4999: Books And Supplies	$5,000.00	Materials to support Common Core Standards and PBL Units and NGSS

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Materials	4000-4999: Books And Supplies	$4,000.00	Instructional materials for the implementation of STEM lessons in grades 6-8th
Extended Duty Salaries Negotiatied hourly rate	1000-1999: Certificated Personnel Salaries	$11,000.00	Staff development in project-based learning. K-5 STEAM and 6-8th for Elective/Specialty staff
Extended Duty Certificated	1000-1999: Certificated Personnel Salaries	$5,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Summer School Extended Duty Teacher	1000-1999: Certificated Personnel Salaries	$4,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Summer School Aide	2000-2999: Classified Personnel Salaries	$1,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Extended Duty Certificated	1000-1999: Certificated Personnel Salaries	$4,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) NGSS
Materials	4000-4999: Books And Supplies	$5,000.00	Materials to support Common Core Standards and PBL Units and NGSS
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$20,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Materials, supplies	4000-4999: Books And Supplies	$5,000.00	Provide materials to implement VAPA project based learning units
Extended Duty Summer School Aide	2000-2999: Classified Personnel Salaries	$1,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students

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Extended Duty Rate Certificated	1000-1999: Certificated Personnel Salaries	$4,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) Next Generation Science Standards
Instructional Services Support/MOU	5700-5799: Transfers Of Direct Costs	$20,000.00	Staff development in project-based learning.
Printing for Expeditionary Learning	5800: Professional/Consulting Services And Operating Expenditures	$5,000.00	Purchase materials aligned to the Common Core standards and to support PBL units. Purchase Materials to align to the NGSS.
Intervention Teachers 2.5 FTE	1000-1999: Certificated Personnel Salaries	$250,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Professional Development	5800: Professional/Consulting Services And Operating Expenditures	$10,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) NGSS
Materials	4000-4999: Books And Supplies	$4,000.00	Instructional materials for the implementation of STEM lessons in grades 6-8th
Field trips	5000-5999: Services And Other Operating Expenditures	$3,000.00	Field trips
Extended Duty Salaries Negotiatied hourly rate	1000-1999: Certificated Personnel Salaries	$11,000.00	Staff development in project-based learning. K-5 STEAM and 6-8th for Elective/Specialty staff
Materials, supplies	4000-4999: Books And Supplies	$5,000.00	Purchase of ELD Materials
Extended Duty Certificated	1000-1999: Certificated Personnel Salaries	$5,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students

Summer School Aide	2000-2999: Classified Personnel Salaries	$1,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Extended Duty Certificated	1000-1999: Certificated Personnel Salaries	$4,000.00	Professional Development in the following Areas:1) Project Based Learning K-8th2) STEAM K-53) Fontas and Pinnel K-3rd and RSP4) Writing Program5) Math6) NGSS
Printing Costs for Expeditionary Learning to support Common Core Standards	5000-5999: Services And Other Operating Expenditures	$5,000.00	Materials to support Common Core Standards and PBL Units and NGSS
AVID tutoring	2000-2999: Classified Personnel Salaries	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Professional Development for Project-Based Learning	5800: Professional/Consulting Services And Operating Expenditures	$7,500.00	Staff development in project-based learning. K-5 STEAM and 6-8th for Elective/Specialty staff
Certificated Extended Duty	1000-1999: Certificated Personnel Salaries	$1,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.
Extended Duty Salaries Negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$11,000.00	Staff development in project-based learning.
Materals	4000-4999: Books And Supplies	$3,000.00	STEM instructional materials for the implementation of STEM lessons in grades 6-8th
Materials, supplies	4000-4999: Books And Supplies	$5,000.00	Provide materials to implement VAPA project-based learning units.
Field Trips	5000-5999: Services And Other Operating Expenditures	$1,000.00	Field trips
Extended Duty Certificated	1000-1999: Certificated Personnel Salaries	$1,000.00	Staff development in NGSS standards, especially in technology and engineering.
Intervention Teachers 2.0 FTE	1000-1999: Certificated Personnel Salaries	$200,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students

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Aide Support	2000-2999: Classified Personnel Salaries	$60,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students
Purchase Technology	4000-4999: Books And Supplies	$30,000.00	Purchase Technology-Ipads-Chrome books-Lap tops-Elmos/Document Cameras-Projectors
SJMA Multi-Part Art program	5800: Professional/Consulting Services And Operating Expenditures	$12,000.00	The Multi-Part Art program extends SJMA's visual arts education The program connects to California State Visual Art Content Standards and other core curriculum subjects, depending on subject matter or theme of museum exhibitions. This program delivers a series of stimulating art-making experiences in the school classroom, where professional artists lead students in challenging and engaging hands-on art activities for 60-90 minutes. With a focus on museum exhibitions, this progressive program is designed to give students an in-depth, hands- and brains-on art experience. Studio art classes emphasize artistic exploration and creative problem-solving in a variety of media such as drawing, painting, and sculpture.
Classified Staff to support HWC	2000-2999: Classified Personnel Salaries	$5,000.00	Support the MPAS Program (ASES) to provide after school enrichment, homework center and physical activity. Goal is to add an additional homework center personnel.
Certificate Support for HWC	1000-1999: Certificated Personnel Salaries	$5,000.00	Support the MPAS Program (ASES) to provide after school enrichment, homework center and physical activity. Goal is to add an additional homework center personnel.
Extended Duty for Teachers	1000-1999: Certificated Personnel Salaries	$10,000.00	Student ActivitiesElectives, sports, Tech Challenge, Math Olympiad, and clubs will be offered to students.
Materials, supplies	0022-0019: Site Funding Allocation	$3,000.00	Student ActivitiesElectives, sports, Tech Challenge, Math Olympiad, and clubs will be offered to students.
Materials, supplies	4000-4999: Books And Supplies	$5,000.00	Provide materials to implement VAPA project based learning units
Field trips	5000-5999: Services And Other Operating Expenditures	$3,000.00	Field trips
AVID tutoring	2000-2999: Classified Personnel Salaries	$2,000.00	Implement AVIDContinue to implement AVID curriculum in 6-8th grade.Students will have college field trips and career fair.Provide spirit assemblies to students in 6th-8th grade.

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Aides for at risk students/support	2000-2999: Classified Personnel Salaries	$50,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Printing Costs for Expeditionary Learning to support Common Core Standards	5000-5999: Services And Other Operating Expenditures	$5,000.00	Materials to support Common Core Standards and PBL Units and NGSS
Professional Development for Project-Based Learning	5800: Professional/Consulting Services And Operating Expenditures	$7,500.00	Staff development in project-based learning. K-5 STEAM and 6-8th for Elective/Specialty staff
Software/Subscriptions for Student programs	5000-5999: Services And Other Operating Expenditures	$20,000.00	Purchase Software Programs/Subscriptions1) Renaissance Place2) IXL3) Typing Pal4) Brainpop5) Sokikom6) GoNoodle7) GoAnime
Materials	4000-4999: Books And Supplies	$5,000.00	Purchase materials aligned to the Common Core standards and to support PBL units. Purchase Materials to align to the NGSS.
Tech Challenge/Math Olympiad/Stipend	1000-1999: Certificated Personnel Salaries	$3,000.00	Staff development in NGSS standards, especially in technology and engineering.
Extended Duty Summer School Teacher	1000-1999: Certificated Personnel Salaries	$4,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-8th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for the most at risk students
Intervention Teachers 2.5 FTE	1000-1999: Certificated Personnel Salaries	$250,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students
Aides for at risk students/support	2000-2999: Classified Personnel Salaries	$50,000.00	Interventions: Students will receive intervention in several ways.1)Small Group Intervention will be pull-out program for intensive instruction.2) Grade Level/Schoolwide Intervention 2-5th where students will be placed according to their ability level and given support in areas of need.3) After school tutoring will be offered to students who need additional support.4) Summer School will be provided for the most At-risk students.5) Aide support for at risk students

Supplemental and Concentration Total Expenditures:	$1,198,000.00
Ida Jew Academies Total Expenditures:	$2,031,600.00

Funding Source: 0000-Base

Proposed Expenditure	Object Code	Amount	Action
Training for ELA - teacher negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$60,000.00	Purchase materials for adoption of English Language Arts/ELD
Materials for ELA/ELD adoption	4000-4999: Books And Supplies	$250,000.00	Purchase materials for adoption of English Language Arts/ELD
Purchase Materials for New Math Adoption pilot	4000-4999: Books And Supplies	$250,000.00	Purchase new Math adoption K-8 grade.
	0000-Base Total Expenditures:	$560,000.00	

Funding Source: 0710 - Supplemental and Concentration

Proposed Expenditure	Object Code	Amount	Action
Hire district technology TOSA to support the implementation of the Technology Plan	1000-1999: Certificated Personnel Salaries	$91,000.00	Continue to augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Staff Development-Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries	$21,000.00	Continue to augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Teacher salries	1000-1999: Certificated Personnel Salaries	$60,000.00	Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.
Contract with Acknowledge Alliance to provide training for Social Emotional Learning	5800: Professional/Consulting Services And Operating Expenditures	$12,000.00	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and continue to train additional 4th to 8th grade teachers.
Cost of substitutes to release District Best Teams and site teams for trainings and planning.	1000-1999: Certificated Personnel Salaries	$20,000.00	Continue to provide Social Emotional Learning Training to school administrators, District BEST team, members of the Schools Best teams and continue to train additional 4th to 8th grade teachers.
Salary, two Family CaseManager	2000-2999: Classified Personnel Salaries	$60,000.00	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.

Instructional Materials	4000-4999: Books And Supplies	$2,000.00	Provide after school tutoring and extended year support for Newcomers or Recent Arrivals
Extended Duty- teacher negotiated hourly rate to do the trainings	1000-1999: Certificated Personnel Salaries	$6,000.00	Parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Childcare	2000-2999: Classified Personnel Salaries	$600.00	Parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Extended Duty--Intervention Teachers	1000-1999: Certificated Personnel Salaries	$1,200.00	Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Childcare	2000-2999: Classified Personnel Salaries	$360.00	Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Extended Duty - Evening parent workshops	2000-2999: Classified Personnel Salaries	$950.00	Family Case Mangers and counselors will provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Childcare	2000-2999: Classified Personnel Salaries	$300.00	Family Case Mangers and counselors will provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Cost of licenses forSTAR Reading(K-8) and Math(6-8)	5000-5999: Services And Other Operating Expenditures	$20,000.00	Continue to fund services and contracts with Renaissance Place
Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes.	5000-5999: Services And Other Operating Expenditures	$15,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.
College field trips	5000-5999: Services And Other Operating Expenditures	$3,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.
Salaries for two Teacherson Special Assignments(TOSAs).	1000-1999: Certificated Personnel Salaries	$170,000.00	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.
Before or after school tutoring	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue to provide before or After School Math tutoring2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the SummerElevate and MAP programs.
Teacher salaries,negotiated hourly rate.	1000-1999: Certificated Personnel Salaries	$2,000.00	Continue to provide workdays or release time for teachers to help refine the concept maps, create benchmarks aligned to current CA standards.
Licenses and contract	5000-5999: Services And Other Operating Expenditures	$18,000.00	Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.

Training	5000-5999: Services And Other Operating Expenditures	$1,000.00	Continue to implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries	$7,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Supplemental instructional materials and training supplies	5000-5999: Services And Other Operating Expenditures	$5,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$5,160.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Salaries - negotiated hourly or substitute cost	1000-1999: Certificated Personnel Salaries	$6,192.00	Continue to implement English 3D in Middle School
Purchase English 3D materials	4000-4999: Books And Supplies	$3,000.00	Continue to implement English 3D in Middle School
Teacher Salary -After School tutoring	1000-1999: Certificated Personnel Salaries	$3,000.00	Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals
Instructional Materials	4000-4999: Books And Supplies	$2,000.00	Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals
workshop materials	5000-5999: Services And Other Operating Expenditures	$500.00	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Extended Duty -Negotiated Hourly Rate-Intervention Teachers	1000-1999: Certificated Personnel Salaries	$1,200.00	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Materials	5000-5999: Services And Other Operating Expenditures	$300.00	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Extended Duty - Evening parent workshops	2000-2999: Classified Personnel Salaries	$950.00	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Workshop materials	5000-5999: Services And Other Operating Expenditures	$300.00	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations

Salaries, negotiatedhourly rate.	1000-1999: Certificated Personnel Salaries	$21,000.00	Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year and train five teachers to become certified trainers.
Supplemental instructional materials and training supplies	5000-5999: Services And Other Operating Expenditures	$5,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Send three teachers and one administrator to attend the Summer Institute -Training	5800: Professional/Consulting Services And Operating Expenditures	$8,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Training for six new teachers to implement English 3D	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Continue to implement English 3D in Middle School
Purchase English 3D materials	4000-4999: Books And Supplies	$3,000.00	Continue to implement English 3D in Middle School
Purchase materials for TOSA teachers to teach, Music, Art and P.E.	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.
Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes.	5000-5999: Services And Other Operating Expenditures	$15,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.
Continue to provide AVID Tutorials, continue to hirecollege students toprovide one-hour of AVIDtutorials at least once aweek	2000-2999: Classified Personnel Salaries	$12,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.
Before or after school tutoring	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue to provide before or After School Math tutoring2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Elevate and MAP summer programs.
Teacher salaries,negotiated hourly rate.	1000-1999: Certificated Personnel Salaries	$2,000.00	Continue to provide workdays or release time for teachers to help refine the concept maps and create benchmarks aligned to standards.
Staff Development	5800: Professional/Consulting Services And Operating Expenditures	$15,000.00	Continue to augment/increase the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.

Contract with Acknowledge Alliance to provide training for Social Emotional Learning	5800: Professional/Consulting Services And Operating Expenditures	$12,000.00	Continue to provide Social Emotional Learning Training to school administrators,
Cost of substitutes to release District Best Teams and site teams for trainings and planning.	1000-1999: Certificated Personnel Salaries	$20,000.00	Continue to provide Social Emotional Learning Training to school administrators,
Salary, two Campus Supervisors	2000-2999: Classified Personnel Salaries	$46,000.00	Continue to improve school climate, continue to fund two part-time Campus Supervisors.
Position of Student Advisor	1000-1999: Certificated Personnel Salaries	$90,000.00	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.
Training	5000-5999: Services And Other Operating Expenditures	$1,000.00	Continue to implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
Certified district teachers will provide training	1000-1999: Certificated Personnel Salaries	$2,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Salaries - negotiated hourly or substitute cost	1000-1999: Certificated Personnel Salaries	$6,192.00	Continue to implement English 3D in Middle School
Instructional Materials	4000-4999: Books And Supplies	$2,000.00	Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals
workshop materials	5000-5999: Services And Other Operating Expenditures	$500.00	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Extended Duty -Negotiated Hourly Rate-Intervention teachers	1000-1999: Certificated Personnel Salaries	$1,200.00	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Childcare	2000-2999: Classified Personnel Salaries	$360.00	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Childcare	2000-2999: Classified Personnel Salaries	$300.00	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Workshop materials	5000-5999: Services And Other Operating Expenditures	$300.00	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations

Negotiated hourly rate forteachers to provide smallgroup tutoring afterschool.	1000-1999: Certificated Personnel Salaries	$16,000.00	Continue to provide After Schooltutoring for Low-Income,EL, RFEP, and FosterYouth who aresignificantly behind.
Enrollment in MPAS and additional tutors to provide small group support to targeted students.	1000-1999: Certificated Personnel Salaries	$40,000.00	Low income, English Learners, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.
Licensing and staff development	4000-4999: Books And Supplies	$70,000.00	Continue contract with Sokikom Math in K-5 and 6-8 SDC classrooms and extend to 6-8 grade math classes. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.
Staff Development K-4 - Implementing Daily Five	1000-1999: Certificated Personnel Salaries	$14,000.00	Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.
3 Instructional Assistants	2000-2999: Classified Personnel Salaries	$97,214.00	Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.
Staff Development and coaching	5800: Professional/Consulting Services And Operating Expenditures	$4,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.
Negotiated hourly rate for teachers to provide smallgroup tutoring after school.	1000-1999: Certificated Personnel Salaries	$16,000.00	Continue to provide After Schooltutoring for Low-Income,EL, RFEP, and FosterYouth who aresignificantly behind.
Enrollment in MPAS and additional tutors to provide small group support to targeted students.	1000-1999: Certificated Personnel Salaries	$40,000.00	Low income, English learner, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.
Intervention Teachers	1000-1999: Certificated Personnel Salaries	$311,218.00	Continue the three teachers in special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.
Staff Development K-5 - Implementing Daily Five and CAFE	1000-1999: Certificated Personnel Salaries	$14,000.00	Support teachers in grades K-2 to consistently provide universal access by implementing Guided Reading and Daily Five. Nine teachers will receive training on how to implement Daily Five in (K-2) and nine teacher will receive training on how to implement CAFE (3-5).
Salaries - Negotiated hourly rate for participating teachers	1000-1999: Certificated Personnel Salaries	$36,000.00	Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD standards and use of technology in the classroom.
Substitute	1000-1999: Certificated Personnel Salaries	$2,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a

Negotiated hourly rate forteachers to provide smallgroup tutoring afterschool.	1000-1999: Certificated Personnel Salaries	$16,000.00	Continue to provide After Schooltutoring for Low-Income,EL, RFEP, and FosterYouth who aresignificantly behind, students at risk of retention will be targeted.
Enrollment in MPAS and additional tutors to provide small group support to targeted students.	1000-1999: Certificated Personnel Salaries	$40,000.00	Low income, English learner, and foster youth who are at risk will continue to have preference to enroll in the ASES After School Program (MPAS) and will receive additional tutoring support in small groups to complete homework.
Intervention Teachers	1000-1999: Certificated Personnel Salaries	$311,218.00	Continue the three teachers in special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.
Licensing and staff development	4000-4999: Books And Supplies	$60,000.00	Continue implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.
Staff Development for a cohort of teachers	5800: Professional/Consulting Services And Operating Expenditures	$40,000.00	Support teachers in grades K-3 to consistently provide universal access by implementing Guided Reading and Daily Five. Continue to train additional K-5 teachers that have not been trained.
3 Instructional Assistants	2000-2999: Classified Personnel Salaries	$97,214.00	Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.
Salary for Psychologist or contracted services	1000-1999: Certificated Personnel Salaries	$75,000.00	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.
Staff Development and coaching	5800: Professional/Consulting Services And Operating Expenditures	$4,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.
Salary, STEM TOSA at Mt. Pleasant	1000-1999: Certificated Personnel Salaries	$107,000.00	Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.
Contracted Services with Buck Institute for Education, number of teachers will depend on how many new teachers are hired. The cost is $10,000 per consultant and each consultant can train up to 30 people.	5800: Professional/Consulting Services And Operating Expenditures	$10,000.00	Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year. Sign in sheets and meeting schedules will be kept to document participation.
Substitute release time	1000-1999: Certificated Personnel Salaries	$6,000.00	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings; the goal is to train one teacher per grade level or department at each of the schools to become a trained facilitator. Sign in sheets and meeting schedules will be kept to document participation.

Teacher Stipends	1000-1999: Certificated Personnel Salaries	$29,000.00	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings; the goal is to train one teacher per grade level or department at each of the schools to become a trained facilitator. Sign in sheets and meeting schedules will be kept to document participation.
Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art)	1000-1999: Certificated Personnel Salaries	$263,238.00	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers (Teachers on Special Assignment/TOSAS) will release teachers
Purchase materials for TOSA teachers to teach, Music, Art and P.E.	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers (Teachers on Special Assignment/TOSAS) will release teachers
Cost of licenses forSTAR Reading(K-8) and Math(6-8)	5000-5999: Services And Other Operating Expenditures	$20,000.00	Continue to fund services and contracts with Renaissance Place
Cost of licenses forAccelerated Reader (K-8)	5000-5999: Services And Other Operating Expenditures	$10,000.00	Continue to fund services and contracts with Renaissance Place
Increase the number of content teachers (Math, ELA, Science, and HSS) who attend the AVID Summer Institutes.	5000-5999: Services And Other Operating Expenditures	$15,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID essential components.
Continue to provide AVID Tutorials, continue to hirecollege students to provide one-hour of AVID tutorials at least once a week.	2000-2999: Classified Personnel Salaries	$12,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID essential components.
Salaries for two Teachers on Special Assignments(TOSAs).	1000-1999: Certificated Personnel Salaries	$170,000.00	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.
Before or after school tutoring	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and provide 4 Summer school classes through the Elevate and MAP Summer programs.
Contracted services for 4 Summer school classes	5800: Professional/Consulting Services And Operating Expenditures	$16,000.00	Continue to provide before or After School Math tutoring 2-days a week for Middle School students that participate in the Compact Math course and provide 4 Summer school classes through the Elevate and MAP Summer programs.

Staff training- Negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$3,000.00	Continue contracted services with Pearson-Schoolnet, Student Assessment Tools. Common district assessments will be administered in 2nd to 8th grade in English Language Arts and Math. Staff training will be provided to teachers during Moonlight University to learn how to create and administer classroom assessments.
Training for Math Pilot - teacher negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$40,000.00	Pilot Math curriculum - will be piloting two series.
Staff Development	5800: Professional/Consulting Services And Operating Expenditures	$15,000.00	Augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Cost of part-time music teacher	1000-1999: Certificated Personnel Salaries	$38,000.00	Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.
SWIS Licenses	5000-5999: Services And Other Operating Expenditures	$1,000.00	Implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
Purchase of Technology to add one additional Technology Cohort	5000-5999: Services And Other Operating Expenditures	$100,000.00	Continue to augment/increase the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Teacher salries	1000-1999: Certificated Personnel Salaries	$60,000.00	Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.
Contracted Services withBuck Institute forEducation	5800: Professional/Consulting Services And Operating Expenditures	$20,000.00	Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year and train five teachers to become certified trainers.
Cost of licenses forSTAR Reading(K-8) and Math(6-8)	5000-5999: Services And Other Operating Expenditures	$20,000.00	Continue to fund services and contracts with Renaissance Place
Contracted services for 4 math classes	5800: Professional/Consulting Services And Operating Expenditures	$16,000.00	Continue to provide before or After School Math tutoring2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the Elevate and MAP summer programs.
Licenses and contract	5000-5999: Services And Other Operating Expenditures	$18,000.00	Continue contracted services with Pearson-Schoolnet, Student Assessment Tools.

Director of Student Services -Support to improve school climate	1000-1999: Certificated Personnel Salaries	$32,520.00	Director of Student services will continue to coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and support the implementation of BEST. Quarterly meetings will take place
Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries	$7,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Negotiated hourly rate for participating teachers	1000-1999: Certificated Personnel Salaries	$6,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Purchase English 3D materials	4000-4999: Books And Supplies	$3,000.00	Continue to implement English 3D in Middle School
Extended Duty- Negotiated hourly rate for teachers to do the trainings	1000-1999: Certificated Personnel Salaries	$6,000.00	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Intervention Teachers	1000-1999: Certificated Personnel Salaries	$311,218.00	Continue the three teachers on special assignment (Intervention Teachers) to provide intensive intervention support using the Fountas and Pinnell Leveled Literacy Intervention libraries to students reading significantly below grade level.
Contracted Cervices	5800: Professional/Consulting Services And Operating Expenditures	$15,000.00	Continue with Moonlight University - Evening Staff Development to support common
Salary - Psychologist or contracted services	1000-1999: Certificated Personnel Salaries	$75,000.00	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.
Substitute	1000-1999: Certificated Personnel Salaries	$2,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.
Supplemental Instructional Materials and licensing	4000-4999: Books And Supplies	$11,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.
College field trips	5000-5999: Services And Other Operating Expenditures	$3,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID essential components.

Teacher salaries,negotiated hourly rate.	1000-1999: Certificated Personnel Salaries	$2,000.00	Continue to provide workdays or release time for teachers to help refine the concept maps, create benchmarks, and update standards based report cards to common core standards.
Supplemental Instructional Materials and licensing	4000-4999: Books And Supplies	$11,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a
Staff Development K-5 - Implementing Daily Five and CAFE	1000-1999: Certificated Personnel Salaries	$14,000.00	Support teachers in grades K-3 to consistently provide universal access by implementing Guided Reading and Daily Five. Continue to train additional K-5 teachers that have not been trained.
Substitute	1000-1999: Certificated Personnel Salaries	$2,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.
Salaries, negotiated hourly rate or substitute cost. Cost will cover substitute cost or teacher salary if the training is done during the summer or other non-work days.	1000-1999: Certificated Personnel Salaries	$17,000.00	Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year. Sign in sheets and meeting schedules will be kept to document participation.
Licenses and contract	5000-5999: Services And Other Operating Expenditures	$18,000.00	Continue contracted services with Pearson-Schoolnet, Student Assessment Tools. Common district assessments will be administered in 2nd to 8th grade in English Language Arts and Math. Staff training will be provided to teachers during Moonlight University to learn how to create and administer classroom assessments.
Materials for Math pilot	4000-4999: Books And Supplies	$65,000.00	Pilot Math curriculum - will be piloting two series.
Hire district technology TOSA to support the implementation of the Technology Plan	1000-1999: Certificated Personnel Salaries	$91,000.00	Augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Purchase of Technology to add one additional Technology Cohort	5000-5999: Services And Other Operating Expenditures	$100,000.00	Augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Staff Development-Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries	$21,000.00	Augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Teacher salries	1000-1999: Certificated Personnel Salaries	$60,000.00	Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.

Contract with Acknowledge Alliance to provide training for Social Emotional Learning	5800: Professional/Consulting Services And Operating Expenditures	$12,000.00	Provide Social Emotional Learning Training to school administrators, District BEST team and add members of the Schools Best teams.
Cost of substitutes to release District Best Teams and site teams for trainings and planning.	1000-1999: Certificated Personnel Salaries	$16,000.00	Provide Social Emotional Learning Training to school administrators, District BEST team and add members of the Schools Best teams.
Salary, two Family CaseManager	2000-2999: Classified Personnel Salaries	$60,000.00	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.
Licensing and staff development	4000-4999: Books And Supplies	$60,000.00	Begin implementation of Sokikom Math in K-5 and 6-8 SDC classrooms. Sokikom is computer adapted math program that personalizes each students needs, increases rigor aligned to Common Core and resembles the complexity of the Smarter Balance assessment.
Staff Development for a cohort of teachers	5800: Professional/Consulting Services And Operating Expenditures	$40,000.00	Support teachers in grades K-2 to consistently provide universal access by implementing Guided Reading and Daily Five. Nine teachers will receive training on how to implement Daily Five in (K-2) and nine teacher will receive training on how to implement CAFE (3-5).
Contracted Cervices	5800: Professional/Consulting Services And Operating Expenditures	$15,000.00	Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD standards and use of technology in the classroom.
3 Instructional Assistants	2000-2999: Classified Personnel Salaries	$97,214.00	Continue to maintain funding for three Instructional Assistant positions to support Special Education Students in Mainstream Classrooms, the IEP team will determine the least restrictive setting for students. Instructional assistants will assist students that may need additional support in the mainstream classrooms to be successful.
Salary for psychologist or contracted cost	1000-1999: Certificated Personnel Salaries	$70,000.00	Maintain funding for one additional psychologist to administer assessments, conduct annual reviews, monitor progress of targeted students in mainstream classrooms and make recommendations to ensure that students will be successful in mainstream classrooms.
Staff Development and coaching	5800: Professional/Consulting Services And Operating Expenditures	$4,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a
Salary, STEM TOSA at Mt. Pleasant	1000-1999: Certificated Personnel Salaries	$107,000.00	Maintain funding for Science teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.
Administer the WestEd School Climate Survey/CHKS	5000-5999: Services And Other Operating Expenditures	$2,000.00	Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.

SWIS Licenses	5000-5999: Services And Other Operating Expenditures	$1,000.00	Continue to implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
Supplemental instructional materials and training supplies	5000-5999: Services And Other Operating Expenditures	$5,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Training for six new teachers to implement English 3D	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Continue to implement English 3D in Middle School
Teacher Salary -After School tutoring	1000-1999: Certificated Personnel Salaries	$3,000.00	Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals
Childcare	2000-2999: Classified Personnel Salaries	$600.00	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Extended Duty - Evening parent workshops	2000-2999: Classified Personnel Salaries	$950.00	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Salary, two Campus Supervisors	2000-2999: Classified Personnel Salaries	$46,000.00	Continue to improve school climate, continue to fund two part-time Campus Supervisors.
Send three teachers to Summer Institute - Training or Trainers to finish the Certification Trainers for Constructing Meaning.	5800: Professional/Consulting Services And Operating Expenditures	$8,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Training for six new teachers to implement English 3D	5800: Professional/Consulting Services And Operating Expenditures	$2,000.00	Continue to implement English 3D in Middle School
Staff Development for a cohort of teachers	5800: Professional/Consulting Services And Operating Expenditures	$40,000.00	Support teachers in grades K-5 to consistently provide universal access by implementing Guided Reading,Daily Five and CAFE. Continue to train teachers that have not been trained.
Salaries - Negotiated hourly rate for participating teachers	1000-1999: Certificated Personnel Salaries	$36,000.00	Continue with Moonlight University - Evening Staff Development to support common
Supplemental Instructional Materials or licensing	4000-4999: Books And Supplies	$3,000.00	Continue to implement Read 180 and System 44 in 5th to 8th grade. READ 180 is a reading intervention program for struggling readers in grades 4–12+. Site administrators and Director of Student Services will monitor implementation of Read 180 by monitoring and analyzing the monthly program reports.

Salary, STEM TOSA at Mt. Pleasant	1000-1999: Certificated Personnel Salaries	$107,000.00	Maintain funding for Science Teacher at Mount Pleasant to support the restructuring due to Program Improvement to STEAM Academy.
Teacher Stipends	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings; to ensure that there is one trained teacher per grade level or department at each of the schools.
Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art)	1000-1999: Certificated Personnel Salaries	$263,238.00	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.
Purchase materials for TOSA teachers to teach, Music, Art and P.E.	1000-1999: Certificated Personnel Salaries	$15,000.00	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.
Cost of licenses forAccelerated Reader (K-8)	5000-5999: Services And Other Operating Expenditures	$10,000.00	Continue to fund services and contracts with Renaissance Place
Continue to provide AVID Tutorials, continue to hirecollege students toprovide one-hour of AVIDtutorials at least once aweek	2000-2999: Classified Personnel Salaries	$12,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.
Contracted services with ELEVATE and MAP	5800: Professional/Consulting Services And Operating Expenditures	$16,000.00	Continue to provide before or After School Math tutoring2-days a week for Middle School students that participate in the Compact Math course and 4 summer school classes through the SummerElevate and MAP programs.
Math training for k-8 grade - teacher negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$60,000.00	Purchase new Math adoption K-8 grade.
Staff Development	5800: Professional/Consulting Services And Operating Expenditures	$15,000.00	Continue to augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Purchase of Technology to add one additional Technology Cohort	5000-5999: Services And Other Operating Expenditures	$100,000.00	Continue to augment the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Salary for Part-time music teacher	2000-2999: Classified Personnel Salaries	$38,000.00	Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.
Salary, two Campus Supervisors	2000-2999: Classified Personnel Salaries	$46,000.00	Continue to improve school climate, continue to fund two part-time Campus Supervisors.

Administer the WestEd School Climate Survey/CHKS	5000-5999: Services And Other Operating Expenditures	$2,000.00	Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.
Director of Student Services -Support to improve school climate	1000-1999: Certificated Personnel Salaries	$32,520.00	Director of Student services will coordinate wrap around services with partnering agencies (Foothill Clinic and Alum Rock Counseling) and other community resources to students that are referred to SARB. Director of student services will also monitor and
Position of Student Advisor	1000-1999: Certificated Personnel Salaries	$90,000.00	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.
SWIS Licenses	5000-5999: Services And Other Operating Expenditures	$1,000.00	Continue to implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
Administer the WestEd School Climate Survey/CHKS	5000-5999: Services And Other Operating Expenditures	$2,000.00	Continue to improve School Climate-Monitor progress by administering the WestEd School Climate Survey/California Healthy Kids Survey(CHKS) every other year and a district survey every year.
Director of Student Services -Support to improve school climate	1000-1999: Certificated Personnel Salaries	$32,520.00	Director of Student services will coordinate wrap around services with partnering
Position of Student Advisor	1000-1999: Certificated Personnel Salaries	$90,000.00	Continue to fund the position of Student Advisor to coordinate in-house suspensions with a focus on restorative discipline, student reflections and goals setting.
Training	5000-5999: Services And Other Operating Expenditures	$1,000.00	Implement SWIS at all schools; SWIS is a reliable, confidential, web-based information system to collect, summarize, and use student behavior data for decision making.
Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries	$7,000.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Negotiated hourly rate	1000-1999: Certificated Personnel Salaries	$5,160.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Salaries - negotiated hourly or substitute cost	1000-1999: Certificated Personnel Salaries	$6,192.00	Continue to implement English 3D in Middle School

Teacher Salary -After School tutoring	1000-1999: Certificated Personnel Salaries	$3,000.00	Provide after school tutoring and extended year support for Newcomers or Recent Arrivals
workshop materials	5000-5999: Services And Other Operating Expenditures	$500.00	Parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Materials	5000-5999: Services And Other Operating Expenditures	$500.00	Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Workshop materials	5000-5999: Services And Other Operating Expenditures	$300.00	Family Case Mangers and counselors will provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Contracted Services withBuck Institute forEducation	5800: Professional/Consulting Services And Operating Expenditures	$20,000.00	Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year. Bring Consultants from BUCK Institute to assist teachers with refining their units of study and ensure alignment to demands of the Common Core Standards.
Salaries, negotiatedhourly rate.	1000-1999: Certificated Personnel Salaries	$34,000.00	Continue to provide training in Project Based Learning to new teachers or teachers that missed the training the previous year. Bring Consultants from BUCK Institute to assist teachers with refining their units of study and ensure alignment to demands of the Common Core Standards.
Extended Duty- Negotiated hourly rate for teachers to do the trainings	1000-1999: Certificated Personnel Salaries	$6,000.00	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Childcare	2000-2999: Classified Personnel Salaries	$600.00	Continue parent workshops to better understand the demands of the new standards (Common Core, Next Generation Science, and ELD) and also understand the demands of the Smarter Balance Assessments.
Childcare	2000-2999: Classified Personnel Salaries	$360.00	Continue Early Literacy workshops for parents - Intervention teachers will meet quarterly with targeted families to review, explain and model the intervention supports that they are providing to their students.
Childcare	2000-2999: Classified Personnel Salaries	$300.00	Family Case Mangers and counselors will continue to provide workshops for parents - Social Emotional Learning and Reinforcing Positive behavior expectations
Continue to fund tree Teachers on Special Assignment(P.E., Music, and Art)	1000-1999: Certificated Personnel Salaries	$263,238.00	Continue to provide grade level or department release time for teacher Collaboration, three specialty teachers will release teachers to create units of study, common assessments, share effective strategies, observe each others teaching via videos, and identify interventions and differentiated instruction to improve student learning.
Cost of licenses forAccelerated Reader (K-8)	5000-5999: Services And Other Operating Expenditures	$10,000.00	Continue to fund services and contracts with Renaissance Place
College field trips	5000-5999: Services And Other Operating Expenditures	$3,000.00	Continue to implement AVID School-wide in middle school and improve implementation of all AVID components.

Salaries for two Teacherson Special Assignments(TOSAs).	1000-1999: Certificated Personnel Salaries	$170,000.00	Continue to provide mentors/coaches to support new teachers to clear their teaching credentials and provide coaching support to implement the common core standards.
Hire district technology TOSA to support the implementation of the Technology Plan	1000-1999: Certificated Personnel Salaries	$91,000.00	Continue to augment/increase the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Staff Development-Negotiated hourly rate or substitute cost	1000-1999: Certificated Personnel Salaries	$21,000.00	Continue to augment/increase the use of technology in the classroom, teachers using technology to increase student engagement, increase student understanding and differentiate instruction. Students using technology to interact with teachers, other students and demonstrate the 4Cs.
Salary, part-time music teacher	1000-1999: Certificated Personnel Salaries	$38,000.00	Increase enrichment opportunities, increase elective opportunities at the middle school such as (Foreign language, visual and performing arts, and technology) and increase the opportunity for music at the elementary sites.

0710 - Supplemental and Concentration Total Expenditures: $6,303,896.00

Funding Source: 3010-Title I-Centralized

Proposed Expenditure	Object Code	Amount	Action
Contracted Services-SES	5000-5999: Services And Other Operating Expenditures	$20,000.00	Continue to provide After Schooltutoring for Low-Income,EL, RFEP, and FosterYouth who aresignificantly behind.
Contracted Services - SES providers	5000-5999: Services And Other Operating Expenditures	$20,000.00	Continue to provide After Schooltutoring for Low-Income,EL, RFEP, and FosterYouth who aresignificantly behind, students at risk of retention will be targeted.
Salary, one Family Case Manager	2000-2999: Classified Personnel Salaries	$35,000.00	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.

3010-Title I-Centralized Total Expenditures: $75,000.00

Funding Source: 4201-Title III-LEP Student Program

Proposed Expenditure	Object Code	Amount	Action
Teacher Salary -summer school	1000-1999: Certificated Personnel Salaries	$4,000.00	Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals

Teacher Salary -summer school	1000-1999: Certificated Personnel Salaries	$4,000.00	Continue to provide after school tutoring and extended year support for Newcomers or Recent Arrivals
Salary -ELD TOSA	1000-1999: Certificated Personnel Salaries	$114,040.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Salary - ELD TOSA	1000-1999: Certificated Personnel Salaries	$114,040.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Salary -ELD TOSA	1000-1999: Certificated Personnel Salaries	$114,040.00	District ELD TOSA will provide coaching support to teachers that received Constructing
Teacher Salary -summer school	1000-1999: Certificated Personnel Salaries	$4,000.00	Provide after school tutoring and extended year support for Newcomers or Recent Arrivals

4201-Title III-LEP Student Program Total Expenditures: $354,120.00

Funding Source: 6010-After School Education and Safety (ASES)

Proposed Expenditure	Object Code	Amount	Action
Salary, Campus Supervisors	2000-2999: Classified Personnel Salaries	$25,000.00	Continue to improve school climate, continue to fund two part-time Campus Supervisors.
Salary, Campus Supervisors	2000-2999: Classified Personnel Salaries	$24,000.00	Continue to improve school climate, continue to fund two part-time Campus Supervisors.
Salary, Campus Supervisor	2000-2999: Classified Personnel Salaries	$24,000.00	Continue to improve school climate, continue to fund two part-time Campus Supervisors.

6010-After School Education and Safety (ASES) Total Expenditures: $73,000.00

Funding Source: 9270-Silicon Valley Education Foundation

Proposed Expenditure	Object Code	Amount	Action

Teacher Stipends	1000-1999: Certificated Personnel Salaries	$14,000.00	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings;to ensure that there is one trained teacher per grade level or department at each of the schools.
Substitute release time	1000-1999: Certificated Personnel Salaries	$3,000.00	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings; to ensure that there is one trained teacher per grade level or department at each of the schools.
Substitute release time	1000-1999: Certificated Personnel Salaries	$3,000.00	Continue staff development-Professional Learning Communities (PLC)/Collaboration meetings;to ensure that there is one trained teacher per grade level or department at each of the schools.

9270-Silicon Valley Education Foundation Total Expenditures: $20,000.00

Funding Source: Concentration

Proposed Expenditure	Object Code	Amount	Action
Salary, two Family CaseManager	2000-2999: Classified Personnel Salaries	$60,000.00	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.

Concentration Total Expenditures: $60,000.00

Funding Source: Other

Proposed Expenditure	Object Code	Amount	Action
Salary, one Family Case Manager (Paid by the Mental Health Grant)	2000-2999: Classified Personnel Salaries	$35,000.00	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.
Salary, one Family Case Manger (Paid by Mental Health Grant)	2000-2999: Classified Personnel Salaries	$35,000.00	Continue to fund three Family Case Mangers to help improve school climate and improve student attendance for targeted students.

Other Total Expenditures: $70,000.00

Funding Source: Supplemental

Proposed Expenditure	Object Code	Amount	Action

Contracted Cervices	5800: Professional/Consulting Services And Operating Expenditures	$15,000.00	Continue with Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD, and use of technology in the classrooms.
Salaries - Negotiated hourly rate for participating teachers	1000-1999: Certificated Personnel Salaries	$36,000.00	Continue with Moonlight University - Evening Staff Development to support common core implementation, Next Generation Science Standards, ELD, and use of technology in the classrooms.

Supplemental Total Expenditures:	$51,000.00
Mount Pleasant Elementary School District Total Expenditures:	$7,567,016.00