

## § 15498. Local Control and Accountability Plan and Annual Update Template.

### Introduction:

**LEA:** Moreno Valley Unified School District **Contact (Name, Title, Email, Phone Number):** Lisa C. Broomfield, Coordinator of Categorical Programs, lbroomfield@mvusd.net, 951-571-7527 **LCAP Year:** 2015-2016

Moreno Valley Unified School District is the third largest school district in Riverside County, educating more than 34,000 students in grades Tk-12. It includes Moreno Valley, a small portion of Riverside, and parts of unincorporated Riverside County.

Student ethnicity is 66% Hispanic, 17% African American, 10% Caucasian, 4% Asian, and 3% other. The district is comprised of 80% Free and Reduced lunch, and 23% English Learners

Moreno Valley Unified School District is comprised of 43 schools and specialized programs. There are 23 elementary schools, 6 middle schools, 4 comprehensive high schools, and 9 specialized schools and/or programs. The district employs more than 3,000 employees including 1552 certificated staff, 1651 classified staff, and 124 management staff. It is the 2<sup>nd</sup> largest employer in Moreno Valley.

### Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

### **State Priorities**

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

#### **A. Conditions of Learning:**

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

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

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

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

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

#### **B. Pupil Outcomes:**

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

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

#### **C. Engagement:**

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

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

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

## Section 1: Stakeholder Engagement

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

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

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies,; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
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Extended Cabinet Meeting-Includes the Superintendent, Cabinet Members, and Directors and coordinators from every division

CAMM (CSEA-representing classified staff, AMVMP-representing all management personnel, MVEA-representing the teachers, and Superintendents Cabinet- MVUSD) Meetings primary role is to meet monthly to discuss district's how the superintendent shares with employee groups what is going on and employee groups share information regarding how to support the district strategic plan.

Strategic Planning/LCAP Meeting- ASB-Associated Student Body, PTA-Parent Teacher Association, ELAC-English Learner Advisory Committee, AAPAC-African American Parent Advisory Council, CSEA-Classified School Employees Association, MVEA-Moreno Valley Educator's Association, Community Members, Business Members, Principals, Higher Education, Faith Based Community Members, Cabinet, Management Personnel, School Board Members, Parent Ambassadors Approximately 75 stakeholders

Joint Fiscal Management Committee (JFMC) reviews information regarding the fiscal status of the district and provide ongoing assistance and input regarding the fiscal well being and long term financial integrity of the District. The JFMC articulates its findings to the Superintendent and the Association of MVEA

MVUSD Employees Parent Ambassadors-14 parent employees who represent the district demographics

August 7-8, 2014	Leadership Summit
August 9, 2014	HOPE Conference for African American Families
September 8, 2014	Extended Cabinet Meeting
October 6, 2014	Extended Cabinet Meeting
October 27, 2015	Strategic Planning/LCAP Meeting
November 3, 2014	Extended Cabinet Meeting
November 13, 2015	Telephone Town Hall Meeting
December 1, 2014	Extended Cabinet Meeting
January 5, 2015	Extended Cabinet Meeting
February 3, 2015	Parent Ambassador Meeting
February 9, 2015	Strategic Planning/LCAP Meeting

At the stakeholder meetings held throughout the year the following priorities were discussed and prioritized and appropriate actions were developed and included in the 2015-2016 LCAP

Parent Ambassadors presented LCAP/Strategic Plan Information at 43 venues including: churches, school sites, civic groups, committee meetings, community meetings, among others and obtained personal commitment pledges from parents to volunteer at a minimum of one school event per year. Approximately 500 commitment pledges have been secured.

- LCAP Goals were aligned to the district strategic plan
- LCAP Revised from three goals to four
- Devote time for site data analysis
- Provide differentiated instruction for students with disabilities and English Learners
- Identify curriculum for English Learners
- Expand use of EL materials and programs
- Provide specialized training for Instructional Assistants
- Expand use of technology
- Refine implementation and expansion of PBIS and restorative justice
- Implement systems to guide students in preparing for college and career
- Expand recruitment efforts in CTE and academy pathways
- Implement certification process for IB program at the high school and begin implementation at the middle school level
- Parents requested we continue to expand VAPA for all levels
- Continue to pursue grant opportunities
- Research assessment programs that are aligned to CCSS
- Expand dual immersion program
- Parents expressed concern regarding school safety and security and requested security cameras be purchased
- Provide additional assistant principals
- Provide emotional and wellness training
- Provide additional counselors to support site needs (professional development specialists)
- Hire full-time site instructional coaches
- Increase support for middle and high school athletics
- Expand middle college program
- Expand mentoring programs
- Increase intern program
- Continue to implement and expand Unconscious Bias Training
- Continue annual HOPE conference for African American Families

February 24, 2015	Cabinet reviewed draft LCAP goals with principals	<ul style="list-style-type: none"> <li>• Host U-CAN go to college fair</li> <li>• Extend learning opportunities such as summer school, Saturday school and before and after school</li> <li>• Provide increased autism services</li> <li>• Increase STEM/STEAM program</li> <li>• Hire behavior specialists</li> <li>• Increase funding for head start program</li> <li>• Hire social worker</li> <li>• Expand BARR grant program</li> <li>• Increase Project Moving Forward</li> <li>• Purchase additional instructional materials</li> <li>• Offer full-day kindergarten program</li> <li>• Increase student events participation</li> <li>• Hire additional support staff in business services to increase site support</li> <li>• Implement Elementary Art, Music, and PE program</li> <li>• Provide middle school and high school science lab support</li> <li>• Purchase of textbooks for integrated math and English Language Arts, and World Languages</li> <li>• Increase custodial support</li> <li>• Improve nutrition offerings</li> <li>• Expand summer meal program</li> <li>• Provide more training in integration of technology and instruction</li> <li>• Expand opportunities for college fairs</li> <li>• Increase support and engagement of parents</li> <li>• Provide support and preparation for Next Generation Science Standards (NGSS)</li> <li>• Provide additional support for FAFSA Completion/Cash for College Program</li> <li>• Provide PBIS support centers</li> <li>• Increase A to G participation/completion</li> <li>• Increase EAP college readiness</li> <li>• Increase AP and Honors participation</li> <li>• Increase African American male participation in AVID and AP classes</li> <li>• Use PSAT data to identify students with AP Potential</li> <li>• Monitor students with Ds and Fs and develop monitoring plans to support student achievement</li> <li>• Monitor and support Long term English Learners</li> <li>• Expand use of curriculum to support Academic Language Development</li> <li>• Increase graduation rate of special education students, English Learners and foster youth</li> <li>• Increase online support for college and career</li> </ul>
March 2, 2015	Extended Cabinet Meeting	
March 2-20, 2015	Budget Review Meetings with Principals and Department Managers to prioritize LCAP services and support to students	
March 16, 2015	CAMM Meeting	
March 19, 2015	LCAP Presentation at African American Advisory Council (AAAC) Meeting	
April 6, 2015	Extended Cabinet Meeting	
April 9, 2015	Telephone Town Hall Meeting with parents. More than 14,000 parents participated. Advertised for parents to answer phone and participate. 500 parents stayed on the line the entire time.	
April 13, 2015	Strategic Planning/LCAP Meeting	
April 13, 2015	Draft LCAP review by divisions	
April 22, 2015	Student Town Hall Meeting with 5 students from each high school including specialized sites	
April 22, 2015	LCAP Presentation at DELAC Meeting	
April 23, 2015	CCSS Bus Tour- Five busses located throughout the community provided information on LCAP and CCSS. Free books and information were provided on how to support students at home	
April 28, 2015	Board Study Session to Review Draft LCAP	
May 4, 2015	Extended Cabinet Meeting	
May 9, 2015	LCAP Success in the Eyes of the Beholders: Partnering Around	

	LCFF and LCAP Development Presentation at California Labor Management Initiative	<ul style="list-style-type: none"> <li>Participate in Labor Management Collaboration Grant</li> </ul> <p>LCAP Survey Results</p> <ul style="list-style-type: none"> <li>458 people responded including parents, students, staff, teachers, administrators and community members</li> <li>Top 5 priorities</li> <li>Increase student achievement</li> <li>Provide safe school and classroom environment</li> <li>Increase student engagement</li> <li>Ensure highly qualified teachers are assigned to the appropriate classrooms</li> <li>Improve school communication by communicating in a timely manner about their repeat occurrences of low academic scores, behavioral issues, and missed attendance</li> </ul>
May 26, 2015	Board Public Hearing on LCAP	
June 1, 2015	Extended Cabinet Meeting	
June 16, 2015	Board Meeting for LCAP Approval	
Annual Update:		Annual Update:
<p>The review and development of the Annual update was the focus of all meetings with our stakeholders. The monitoring process of our 2014-15 LCAP included updates on expenditures, student achievement progress monitoring and all other results of our expected measurable outcomes.</p> <p>The efforts to recruit and hire new positions included the writing and board approval of job descriptions. Many jobs expected to be filled in 2014-2015 will actually be filled during the 20-15-2016 school year. Positions that were not hired or filled later in the school year included the VAPA Coordinator, Professional Development Specialist, and the Career Technical Education Coordinator. The Career Technical Education Coordinator was changed to a Director of College and Career Ready.</p>		<p>As a result of stakeholder input in the Annual Update process and the new template format the following changes have been made to actions in the LCAP.</p> <ul style="list-style-type: none"> <li>Goals have been edited to align with our district strategic plan</li> <li>Previously the strategies outlined in our goals overlapped which was problematic in the monitoring process. Strategies have been rewritten, and placed in one goal only</li> <li>Previously the LCAP listed three goals only. As a result of the annual update and stakeholder input this has changed to four goals for 2015-2016. The four goals are:</li> </ul> <p>GOAL 1 All students are proficient in literacy, numeracy, and critical thinking and technology goals.</p> <p>GOAL 2 All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path</p> <p>GOAL 3 Learning environments support all students to thrive academically at the rigor of each grade level</p> <p>GOAL 4 Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations</p> <p>Other specific changes:</p> <ul style="list-style-type: none"> <li>A deeper review of our graduation and A-G completion rate resulted in subgoals for English Learner High School Graduation rate, and English Learner A-G completion rate</li> </ul>

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

### Instructions:

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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



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

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

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

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

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

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils Redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

#### **Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL 1:	GOAL 1 All students are proficient in literacy, numeracy, and critical thinking and technology goals.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 Local : Specify
Identified Need :	<ol style="list-style-type: none"> <li>1. Increase the proficiency rate on Common Core assessments by 5% as measured by Common Formative Assessments (CFA). Current proficiency levels are 15.9% ELA and 20.0% Math district wide.</li> <li>2. The English Learners' current reclassification rate is 12.8% as measure by the NAT</li> <li>3. Ensure all teachers are trained and implementing CCSS. Not currently measured.</li> <li>4. Ensure students have access to standards aligned instructional materials as measured by Williams Report.</li> <li>5. Academic Performance Index to be determined as measured by California Department of Education (CDE)</li> <li>6. Increase the percentage of English Learners attaining English Proficiency as measured by CELDT. Current level is 58%</li> </ol>		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
<b>Goal 1 LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Increase the proficiency rate on Common Core assessments by 5% as measured by Common Formative Assessments (CFA). Current proficiency levels are 15.9% ELA and 20.0% Math district wide.</li> <li>2. Increase the English Learners' current reclassification rate as measured by the NAT</li> <li>3. Ensure all teachers are trained and implementing CCSS. Evident in 75% of district classrooms as evidenced by principals' monthly walkthrough logs.</li> <li>4. Ensure students have access to standards aligned instructional materials as measured by Williams Report.</li> <li>5. Meet or exceed the state Academic Performance Index to be as measured by California Department of Education (CDE)</li> <li>6. Increase the percentage of English Learners attaining English Proficiency as measured by CELDT. Current level is 58%</li> </ol>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase support to school sites for identified services</p> <p>Ensure all sites are well maintained</p>	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Hire support staff in Business Services/Superintendent's Office \$914,154 LCFF</p> <p>Deferred Maintenance \$1,200,000 LCFF</p>

<p>Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Induction Program                  \$370,000 LCFF</p>
<p>Refine Human Resources Department recruitment practices to include specific outreach to reflect student demographics                  Explore recruiting more staff representative of student demographics</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Hire additional support staff for recruitment and retention efforts.                  \$156,160 LCFF                  Support recruitment efforts                  \$10,000 Title II</p>
<p>Implement class size reduction plan                  TK 25:1                  K-3 27:1                  4-6 33:1</p>	<p>Elementary schools</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Reduce class size per state recommendations                  \$1,750,000 million LCFF</p>
<p>Ensure students will have access to standards aligned instructional materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>World Language Textbooks                  \$200,000 LCFF                  Textbook secretary                  \$65,000 LCFF</p>

<p>Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards</p> <p>Provide PD for full implementation of designated ELD instructional materials</p> <p>All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) \$240,000 LCFF</p>
<p>Maintain Project Moving Forward (PMF) program to support academic vocabulary for students</p>	<p>5 Elem Schools And in kdg at 13 additional schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide academic vocabulary support for students</p> <p>Hire three (3) FTEs for PMF Demo School \$225,000 LCFF</p>
<p>Implement EL Master Plan EL students will grow by at least one proficiency level in English Language annually</p> <p>Increase the number of EL students meeting reclassification criteria Decrease the number of Long Term English Learners by addressing language and academic needs</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire EL Program Specialist \$120,000 LCFF</p> <p>Purchase Imagine Learning software program to support academic vocabulary \$160,000 LCFF</p>
<p>Professional Development for effective implementation of CCSS</p> <p>Two technology specialists</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development Specialists and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD, and NGSS Hire three PD Specialists Hire two Technology Specialists Hire one STEM PD Specialist \$1,030,000 LCFF</p>

<p>Support data analysis for effective implementation</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Teachers use the Professional Learning Community (PLC) structure to develop and implement interim/common formative assessments in ELA and Math                  \$100,000 Title I                  \$50,000 Title II</p>
<p>Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions</p> <p>All students will be taught by highly qualified teachers</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Competitive salary                  Competitive Benefits                  State Teachers Retirement System (STRS) increase                  \$12.5 million LCFF</p>
<p>Provide Common Core Interim Assessments</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide NWEA MAP Assessments                  \$435,000 LCFF                  \$40,000 Assessment and Accountability                  Hire CALPADS data clerk                  \$55,648 LCFF</p>
<p>Provide equipment and materials for science labs for middle schools and high school</p>	<p>All</p>	<p><input type="checkbox"/> All                  OR:-----  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Middle and High Schools</p>	<p>Purchase materials and Supplies                  \$400,000 LCFF</p>

**Goal 1 LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Increase the proficiency rate on Common Core assessments by 5% as measured by Common Formative Assessments (CFA).</li> <li>2. Increase the English Learners' current reclassification rate as measured by the NAT</li> <li>3. Ensure all teachers are trained and implementing CCSS. Evident in 80% of district classrooms as evidenced by principals' monthly walkthrough logs.</li> <li>4. Ensure students have access to standards aligned instructional materials as measured by Williams Report.</li> <li>5. Meet or exceed the state Academic Performance Index to be as measured by California Department of Education (CDE)</li> <li>6. Increase the percentage of English Learners attaining English Proficiency as measured by CELDT.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase support to school sites for identified services  Ensure school sites are well maintained	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain support staff in Business Services/Superintendent's Office \$914,154 LCFF  Deferred maintenance \$1,200,000 LCFF
Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Induction Program \$370,000 LCFF
Refine Human Resources Department recruitment practices to include specific outreach to reflect student demographics Explore recruiting more staff representative of student demographics	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain additional support staff for recruitment and retention efforts. \$156,160 LCFF \$10,000 Title II

<p>Implement class size reduction plan TK 25:1 K-3 27:1 4-6 33:1</p>	<p>Elementary schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reduce class size per state recommendations \$ 2,175,000 million LCFF</p>
<p>Students will have access to standards aligned instructional materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>World Language Textbooks \$200,000 LCFF  Maintain text book secretary \$65,000 LCFF</p>
<p>Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards  Provide PD for full implementation of designated ELD instructional materials  All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) \$240,000 LCFF</p>
<p>Maintain Project Moving Forward (PMF) program to support academic vocabulary for students</p>	<p>5 Elem Schools And in kdg at 13 additional schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide academic vocabulary support for students Maintain three (3) FTEs for PMF Demo School \$225,000 LCFF</p>



<p>Implement EL Master Plan                      EL students will grow by at least one proficiency level in English Language annually</p> <p>Increase the number of EL students meeting reclassification criteria</p> <p>Decrease the number of Long Term English Learners by addressing language and academic needs</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain EL Program Specialist                      \$120,000 LCFF</p> <p>Purchase Imagine Learning software program to support academic vocabulary                      160,000 LCFF</p>
<p>Professional Development for effective implementation of CCSS</p> <p>Teachers use district instructional materials rubric when identifying instructional materials that align with CCSS, ELD, and NGSS</p> <p>Two technology specialists</p> <p>This includes development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of interim/common formative assessments; analysis of interim/common assessment results and classroom coaching</p> <p>Special Education staff trained on how to write Individual Education Plan (IEP) goals aligned to the CCSS, ELD, and Next Generation Science Standards (NGSS)</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development Specialists and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD, and NGSS</p> <p>Maintain three PD Specialists</p> <p>Maintain two Technology Specialists</p> <p>Maintain one STEM PD Specialist</p> <p>\$1, 030,000 LCFF</p>
<p>Data analysis for effective implementation</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teachers use the Professional Learning Community (PLC) structure to develop and implement interim/common formative assessments in ELA and Math</p> <p>\$100,000 Title I</p> <p>\$50,000 Title II</p>

<p>Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Competitive salary                  Competitive Benefits                  State Teachers Retirement System (STRS) increase                  \$12.5 million LCFF</p>
<p>Common Core Interim Assessments</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify)</p>	<p>Provide NWEA MAP Assessments                  \$435,000 LCFF                  \$40,000 Assessment and Accountability                  Maintain CALPADS data clerk                  \$55,648 LCFF</p>
<p>Provide equipment and materials for science labs for middle schools and high school</p>	<p>All</p>	<p><input type="checkbox"/> All                  OR:-----  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  Middle School and High Schools</p>	<p>Purchase materials and Supplies                  \$400,000 LCFF                   Textbook secretary                  \$65,000</p>

**Goal 1 LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Increase the proficiency rate on Common Core assessments by 5% as measured by Common Formative Assessments (CFA).</li> <li>2. Increase the English Learners' current reclassification rate as measured by the NAT</li> <li>3. Ensure all teachers are trained and implementing CCSS. Evident in 85% of district classrooms as evidenced by principals' monthly walkthrough logs.</li> <li>4. Ensure students have access to standards aligned instructional materials as measured by Williams Report.</li> <li>5. Meet or exceed the state Academic Performance Index to be as measured by California Department of Education (CDE)</li> <li>6. Increase the percentage of English Learners attaining English Proficiency as measured by CELDT.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Increase support to school sites for identified services</p> <p>Ensure school sites are well maintained</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain support staff in Business Services/Superintendent's Office</p> <p>\$914,154 LCFF</p> <p>Deferred maintenance</p> <p>\$1,200,000 LCFF</p>
<p>Ensure that systems, including induction programs, are in place to support and foster continuous development of teachers in years one and two, as well as teachers needing additional support through Peer Assistance and Review (PAR)</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Induction Program</p> <p>\$370,000 LCFF</p>
<p>Refine Human Resources Department recruitment practices to include specific outreach to reflect student demographics</p> <p>Explore recruiting more staff representative of student demographics</p>	All	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain additional support staff for recruitment and retention efforts.</p> <p>\$156,160 LCFF</p> <p>\$10,000 Title II</p>

<p>Implement class size reduction plan TK 25:1 K-3 27:1 4-6 33:1</p>	<p>Elementary Schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Reduce class size per state recommendations \$2,175,000 million LCFF</p>
<p>Students will have access to standards aligned instructional materials</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>World Language Textbooks \$200,000 LCFF Textbook clerk \$65,000 LCFF</p>
<p>Provide a comprehensive English Language Development (ELD) program TK-12 addressing language and academic needs for ELs Simultaneous implementation of CCSS/ELD standards Curriculum and unit development aligned to CCSS and ELD standards  Provide PD for full implementation of designated ELD instructional materials  All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD</p>	<p>All</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) \$240,000 LCFF</p>
<p>Maintain Project Moving Forward (PMF) program to support academic vocabulary for students</p>	<p>5 Elem Schools And in kdg at 13 additional schools</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide academic vocabulary support for students  Maintain three (3) FTEs for PMF Demo School \$225,000 LCFF</p>

<p>Implement EL Master Plan EL students will grow by at least one proficiency level in English Language annually</p> <p>Increase the number of EL students meeting reclassification criteria</p> <p>Decrease the number of Long Term English Learners by addressing language and academic needs</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain EL Program Specialist \$120,000 LCFF</p> <p>Purchase Imagine Learning software program to support academic vocabulary \$160,000 LCFF</p>
<p>Professional Development for effective implementation of CCSS Teachers use district instructional materials rubric when identifying instructional materials that align with CCSS, ELD, and NGSS</p> <p>Two technology specialists</p> <p>This includes development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of interim/common formative assessments; analysis of interim/common assessment results and classroom coaching</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Professional Development Specialists and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD, and NGSS</p> <p>Maintain twenty-two PD Specialists</p> <p>Maintain two Technology Specialists</p> <p>Maintain one STEM PD Specialist</p> <p>\$1,030,000 LCFF</p>
<p>Data analysis for effective implementation</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Teachers use the Professional Learning Community (PLC) structure to support teachers, develop and implement interim/common formative assessments in ELA and Math</p> <p>\$100,000 Title I</p> <p>\$50,000 Title II</p>
<p>Recruit, hire and maintain a professional workforce through fair and competitive compensation and working conditions</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>Competitive salary</p> <p>Competitive Benefits</p> <p>State Teachers Retirement System (STRS) increase</p> <p>\$12.5 million LCFF</p>

		_ Other Subgroups: (Specify)	
Common Core Interim Assessments	All	<u>X All</u> OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide NWEA MAP Assessments \$435,000 LCFF \$40,000 Assessment and Accountability Maintain CALPADS data clerk \$55,648 LCFF
Provide equipment and materials for science labs for middle schools and high school	All	<u>X All</u> OR:----- _ <u>Low Income pupils</u> _ <u>English Learners</u> _ <u>Foster Youth</u> _ <u>Redesignated fluent</u> <u>English proficient</u> _ <u>Other Subgroups:</u> ( <u>Specify</u> )	Purchase materials and Supplies \$400,000 LCFF

<b>GOAL 2:</b>	GOAL 2 All students graduate high school prepared to successfully enter into higher education and/or pursue a viable career path	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 COE only: 9 _ 10 Local : Specify
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<b>Identified Need :</b>	1. Increase HS Graduation Rate. Current level is 83% as measured by NAT Increase EL students HS Graduation Rate. Current level is 69.5% as measured by NAT 2. Increase A-G Course completion rate. Current rate is 32.3% as measured by NAT Increase EL students A-G Course completion rate. Current rate is 6.6% as measured by NAT 3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) Current EAP rate is 13.2% ELA and 3.3% Math as measured by the NAT 4. Decrease high school dropout rate. Current level is 11.3% as measured by the NAT 5. Decrease middle school dropout rate. Current level is .42% as measured by the NAT
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<b>Goal Applies to:</b>	Schools: All	Applicable Pupil Subgroups: All
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**Goal 2 LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	1. Meet or exceed current HS Graduation Rate. Current level is 83% as measured by NAT Increase EL students HS Graduation Rate. Current level is 69.5% as measured by NAT 2. Increase A-G Course completion rate. Current rate is 32.3% as measured by NAT Increase EL students A-G Course completion rate. Current rate is 6.6% as measured by NAT 3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) by 5% Current EAP rate is 13.2% ELA and 3.3% Math as measured by the NAT 4. Decrease high school dropout rate. Current level is 11.3% as measured by the NAT 5. Maintain or decrease middle school dropout rate. Current level is .42% as measured by the NAT
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Ensure Counselors conduct two checks a year to monitor student access to A-G courses  Increase access to counselors	All	__ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: (Specify) <u>High Schools</u>	Hire three (3) additional counselors \$553,000 LCFF Hire BARR Counselor for Vista del Lago \$91,000 LCFF

<p>Provide course access</p>	<p>Canyon Springs  Vista Heights</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implement IB program at Canyon Springs HS  Implement IB Middle Years Program at Vista Heights Middle School \$200,000 LCFF AP Exam Fees \$200,000 LCFF</p>
<p>Expand Career Technical Education (CTE) Program</p>	<p>All high schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Expand CTE and pathways program \$560,000 CTE Pathways \$275,174 LCFF ROP Contract</p>
<p>Maintain and expand athletic programs</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide resources, materials and support for athletic programs \$270,000 LCFF</p>
<p>Maintain and expand Dual Language Immersion (DLI) Program</p>	<p>K-2</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>Selected Students</u></p>	<p>Provide resources, materials and support for Dual Language Immersion (DLI) Program \$60,000 LCFF</p>
<p>Ensure Safety of all students</p>	<p>Elementary and middle schools</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p>	<p>Hire Director of Public Safety and security, restructure Public Information Officer, and hire Public Information Office Analysis \$242,870 LCFF</p>



		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Develop an art, music, and PE enrichment program to enhance and engage student learning. 4th Grade VAPA Program	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire nine (9) teachers Purchase materials and supplies \$540,000 LCFF  Middle School Band Expansion \$120,000
Implement Vocal Music Program for two comprehensive high schools to expand course offerings	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire two (2) vocal music teachers for MVHS and CSHS \$200,000

**Goal 2 LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Meet or exceed current HS Graduation Rate as measured by NAT Increase EL students HS Graduation Rate as measured by NAT</li> <li>2. Increase A-G Course completion rate as measured by NAT Increase EL students A-G Course completion rate as measured by NAT</li> <li>3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) by 5% as measured by the NAT</li> <li>4. Decrease high school dropout rate as measured by the NAT.</li> <li>5. Maintain or decrease middle school dropout rate as measured by the NAT.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Counselors conduct two checks a year to monitor student access to A-G courses  Increase access to counselors	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain three (3) additional counselors \$553,000 LCFF Maintain BARR Counselor for Vista del Lago \$91,000 LCFF AP Exam Fees \$200,000 LCFF
Provide course access	Canyon Springs  Vista Heights	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain IB program at Canyon Springs HS  Maintain IB Middle Years Program at Vista Heights Middle School \$200,000 LCFF
Expand Career Technical Education (CTE) Program	All high schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Expand CTE and pathways program  \$560,000 CTE Pathways \$275,174 LCFF ROP Contract

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain and expand athletic programs	HS and MS	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide resources, materials and support for athletic programs \$270,000 LCFF
Maintain and expand Dual Immersion Program	Elem Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide resources, materials and support for Dual Immersion Program \$60,000 LCFF
Ensure safety of all students	Elementary and Middle Schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain Director of Public Safety and security, restructure Public Information Officer, and Public Information Office Analysis \$242,870 LCFF
Develop an art, music, and PE enrichment program to enhance and engage student learning. 4th Grade VAPA Program	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 9 teachers Purchase materials and supplies \$540,000 LCFF Middle School Band Expansion \$120,000 LCFF

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Vocal Music Program for two comprehensive high schools to expand course offerings	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire two (2) vocal music teachers for MVHS and CSHS \$200,000 LCFF

**Goal 2 LCAP Year 3: 2017-18**

<b>Expected Annual Measurable Outcomes:</b>	<ol style="list-style-type: none"> <li>1. Meet or exceed current HS Graduation Rate as measured by NAT Increase EL students HS Graduation Rate as measured by NAT</li> <li>2. Increase A-G Course completion rate as measured by NAT Increase EL students A-G Course completion rate as measured by NAT</li> <li>3. Increase the number of students prepared to enter college successfully prepared to take English and Math as measured by the Early Assessment Program (EAP) by 5% as measured by the NAT</li> <li>4. Decrease high school dropout rate as measured by the NAT.</li> <li>5. Maintain or decrease middle school dropout rate as measured by the NAT.</li> </ol>
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<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
Counselors conduct two checks a year to monitor student access to A-G courses  Increase access to counselors	All	__ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: (Specify)	Maintain three (3) additional counselors \$553,000 LCFF Maintain BARR Counselor for Vista del Lago \$91,000 LCFF AP Exam Fees \$200,000 LCFF
Provide course access	Canyon Springs  Vista Heights	__ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)	Implement IB program at Canyon Springs HS  Implement IB Middle Years Program at Vista Heights Middle School \$200,000 LCFF
Expand Career Technical Education (CTE) Program	All high schools	__ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: (Specify)	Expand CTE and pathways program \$560,000 CTE Pathways \$275,174 LCFF ROP Contract

Maintain and expand athletic programs	High Schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide resources, materials and support for athletic programs \$270,000 LCFF
Maintain and expand Dual Immersion Program	Elem schools	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide resources, materials and support for Dual Immersion Program \$60,000 LCFF
Ensure the safety of all students	Elementary and middle schools	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain Director of Public Safety and security, restructure Public Information Officer, and hire Public Information Office Analysis \$242,870 LCFF
Develop an art, music, and PE enrichment program to enhance and engage student learning. 4 <sup>th</sup> Grade VAPA Program	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain 9 teachers Purchase materials and supplies \$540,000 LCFF Middle School Band Expansion \$120,000 LCFF
Implement Vocal Music Program for two comprehensive high schools to expand course offerings	All	<input checked="" type="checkbox"/> All OR:----- <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Maintain two (2) vocal music teachers for MVHS and CSHS \$200,000 LCFF

		<u>Other Subgroups:</u> <u>(Specify)</u>	
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GOAL 3:	GOAL 3 Learning environments support all students to thrive academically at the rigor of each grade level		Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 8 COE only: 9 _ 10 Local : Specify
Identified Need :	1. Decrease suspension rate. Current suspension rate is 8.42% as measured by NAT Decrease suspension rate for foster youth. Current suspension rate is 25% as measured by NAT 2. Increase AP passage rate. Current rate is 2.4% as measured by NAT 3. Meet or exceed 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system. 4. Decrease expulsion rate. Current level is .104% as measured by NAT 5. Decrease chronic absenteeism rate. Current level is not available.		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
<b>Goal 3 LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	1. Decrease suspension rate by 5%. Current suspension rate is 8.42% as measured by NAT Decrease suspension rate for foster youth. Current suspension rate is 25% as measured by NAT 2. Increase AP passage rate by 3%. Current rate is 2.4% as measured by NAT 3. Maintain 95% attendance rate for students. Current attendance rate is 92% as measured by Child Welfare and Attendance (CWA) department utilizing student information system. 4. Decrease expulsion rate. Current level is .104% as measured by NAT 5. Decrease chronic absenteeism rate. Current level is not available.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop intervention options for targeted subgroups	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Provide Supplemental Educational Services (SES) Free Tutoring for students at Program Improvement Schools. \$2 million District Title I



<p>Provide 9<sup>th</sup> grade orientation for Foster Youth</p> <p>Provide interventions for Foster Youth</p> <p>Collaborate with Department of Public Social services to advocate for Foster Youth</p> <p>Provide a single designated counselor/foster youth liaison for every school</p> <p>Evaluate transcripts of foster youth. If at risk of not graduating analyze for eligibility to graduate under AB216. (Current graduation data is not available.)</p> <p>Provide immediate enrollment for foster youth regardless of missing records, immunizations records or proof of residency.</p> <p>Allow foster youth to remain in home school even when home placement is changed</p> <p>Request transcripts of foster youth within two business days of enrollment</p> <p>Inquire and allocate partial credits from previous schools to foster youth</p> <p>Inquire and note at registration who is the person with educational rights over student</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Foster Youth</u></p>	<p>Provide resources for Foster Youth to assist with school supplies and other services to reduce barriers to learning</p> <p>\$50,000 LCFF</p>
<p>Mentor and support every Foster Youth</p> <p>Provide alternatives for suspension.</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Foster Youth</u></p>	<p>Publish Foster Youth informational brochures to provide at registration</p> <p>Implement Foster Youth mentoring program</p> <p>Schedule quarterly activities for foster youth</p> <p>Provide training for principals, counselors, registration staff and county social workers by district foster youth liaison on AB 490, AB 216 and other educational services such as 504 plans and special education supports</p> <p>\$50,000 LCFF</p>

<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p> <p>Continue to implement the Disproportionality Stakeholder Committee</p> <p>Maintain Sons and Brothers Coalition Discipline Committee</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Provide Mentoring/Tutoring programs \$115,000 Title I</p>
<p>Provide targeted Professional Development</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><u>  </u> Other Subgroups: (Specify)</p>	<p>Professional Development in the area of:</p> <p>Culture of Poverty</p> <p>Social Emotional Need</p> <p>PBIS-Harvard Study</p> <p>Direct Interactive Instruction (DII)</p> <p>Data Protocol</p> <p>Underground Railroad Educator's and Parent's Tour</p> <p>Freedom Riders Institute</p> <p>CAAASA Conference</p> <p>CCSS</p> <p>Technology (not all inclusive)</p> <p>\$200,000 Title I</p> <p>\$100,000 Title II</p> <p>\$230,000 Harvard Grant</p>
<p>Provide professional development that supports educators in using connecting strategies for students of all cultures and backgrounds.</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Professional Development in the area of:</p> <p>Unconscious Bias Experience in collaboration with MVEA grant</p> <p>\$107,000 Labor Management Grant</p>

<p>Provide Extended Learning Opportunities</p>	<p>All</p>	<p><u>  </u> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>Students with disabilities</u></p>	<p>Shmoop Program  \$150,000 LCFF</p>
<p>Increase support for Low Income, Foster Youth, African American and Special Education students</p> <p>Target recruitment for the Advancement Via Individual Determination (AVID) program</p>	<p>All</p>	<p><u>  </u> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>Students with disabilities</u></p>	<p>Maintain Elementary AVID Program  \$70,000 Title II</p> <hr/> <p>Hire staff and expand AVID program  \$400,000 LCFF</p>
<p>Implement ROTC program</p>	<p>Vista del Lago High School</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:  (Specify)</p>	<p>Hire instructor and resources to support ROTC program  \$200,000 LCFF</p>
<p>Support the social and emotional needs of students*Emphasis on Support for Foster Youth</p>	<p>All</p>	<p><u>  </u> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  <u>Students with disabilities</u></p>	<p>Hire social worker  \$90,000 LCFF  \$25,000 LEA Collaborative  Hire additional psychologist  \$103,000 LCFF</p>

<p>Increase access to health support services*Emphasis on Foster Youth Support</p>	<p>All</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Students with disabilities</p>	<p>Hire additional nurse                  \$75,000 LCFF                  \$25,000 LEA Collaborative</p> <hr/> <p>Provide additional health clerk support at school sites.                  \$200,000 LCFF</p>
<p>Provide Middle school and high school PBIS support</p>	<p>Middle Schools                  And                  High Schools</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Students with disabilities</p>	<p>Provide a middle school and high school PBIS Support Center                  Hire teacher, provide technology and tutoring support, one (1) Instructional Assistant for Middle School and one (1) Instructional Assistant for High School                  \$284,000 LCFF                  \$6,000 LCFF-Technology                  \$6,000 LCFF-Mentoring Services</p>
<p>Expand behavior intervention program</p>	<p>All</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Students with disabilities</p>	<p>Hire two (2) behavioral program specialists. Two for special education and two for Child Welfare and Attendance                  \$220,000 LCFF</p> <hr/> <p>Hire Autism Program Specialist                  \$126,667 LCFF</p> <hr/> <p>Coordinator in Special Education and secretary                  \$150,000 LCFF SPED                  \$61,000 LCFF SPED</p>

Provide additional site support	All	<u>  </u> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Hire ten additional assistant principals and clerical staff to support \$1,359, 000 LCFF
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**Goal 3 LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<ol style="list-style-type: none"> <li>1. Decrease suspension rate as measured by NAT Decrease suspension rate for foster youth as measured by NAT</li> <li>2. Increase AP passage rate by 3% as measured by NAT</li> <li>3. Maintain 95% attendance rate for students as measured by Child Welfare and Attendance (CWA) department utilizing student information system.</li> <li>4. Decrease expulsion rate as measured by NAT</li> <li>5. Decrease chronic absenteeism rate.</li> </ol>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop intervention options for targeted sub groups	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Supplemental Educational Services (SES) Free Tutoring \$2 million District Title I

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide 9<sup>th</sup> grade orientation for Foster Youth</p> <p>Provide interventions for Foster Youth</p> <p>Collaborate with Department of Public Social services to advocate for Foster Youth</p> <p>Provide a single designated counselor/foster youth liaison for every school</p> <p>Evaluate transcripts of foster youth. If at risk of not graduating analyze for eligibility to graduate under AB216. (Current graduation data is not available.)</p> <p>Provide immediate enrollment for foster youth regardless of missing records, immunizations records or proof of residency.</p> <p>Allow foster youth to remain in home school even when home placement is changed</p> <p>Request transcripts of foster youth within two business days of enrollment</p> <p>Inquire and allocate partial credits from previous schools to foster youth</p> <p>Inquire and note at registration who is the person with educational rights over student</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide resources for Foster Youth to assist with school supplies and other services to reduce barriers to learning \$50,000 LCFF</p>
<p>Mentor and support every Foster Youth</p> <p>Provide alternatives for suspension.</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Publish Foster Youth informational brochures to provide at registration</p> <p>Implement Foster Youth mentoring program</p> <p>Schedule quarterly activities for foster youth</p> <p>Provide training for principals, counselors, registration staff and county social workers by district foster youth liaison on AB 490, AB 216 and other educational services such as 504 plans and special education supports</p> <p>\$50,000 LCFF</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p> <p>Continue to implement the Disproportionality Stakeholder Committee</p> <p>Maintain Sons and Brothers Coalition Discipline Committee</p>	All	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Mentoring/Tutoring programs</p> <p>\$115,000 Title I</p>
<p>Provide targeted Professional Development</p>	All	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Professional Development in the area of:</p> <p>Culture of Poverty</p> <p>Social Emotional Need</p> <p>PBIS-Harvard Study</p> <p>Direct Interactive Instruction (DII)</p> <p>Data Protocol</p> <p>Underground Railroad Educator's and Parent's Tour</p> <p>Freedom Riders Institute</p> <p>CAAASA Conference</p> <p>CCSS</p> <p>Technology (not all inclusive)</p> <p>\$200,000 Title I</p> <p>\$100,000 Title II</p> <p>\$230,000 Harvard Grant</p>
<p>Provide Professional Development that supports educators in using connecting strategies for students of all cultures and backgrounds</p>	All	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Professional Development in the area of:</p> <p>Unconscious Bias Experience in collaboration with MVEA grant</p> <p>\$107,000</p> <p>Labor Management Grant</p>



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide Extended Learning Opportunities	All	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Shmoop Program \$150,000 LCFF
Increase support for Low Income, Foster Youth, African American and Special Education students  Target recruitment for the Advancement Via Individual Determination (AVID) program	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Maintain Elementary AVID \$70,000 Title II <hr/> Maintain staff and expand AVID program \$400,000 LCFF
Implement ROTC program	Vista del Lago High School	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Maintain instructor and resources to support ROTC program \$200,000 LCFF
Support the social and emotional needs of students*Emphasis on Support for Foster Youth	All	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u>	Provide social worker \$90,000 LCFF \$25,000 LEA Collaborative Maintain additional psychologist \$103,000 LCFF

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Increase access to health support services*Emphasis on Foster Youth Support	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide additional nurse \$75,000 LCFF \$25,000 LEA Collaborative Provide additional health clerk support at school sites. \$200,000 LCFF
Provide Middle school and high school PBIS support	Middle and High Schools	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide a middle school and high school PBIS Support Center Hire teacher, provide technology and tutoring support \$284,000 LCFF \$6,000 LCFF-Technology \$6,000 LCFF-Mentoring Services
Maintain behavior intervention program	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide two (2) behavioral program specialist. One for special education and one for Child Welfare and Attendance \$220,000 LCFF Provide Autism Program Specialist \$126,668 LCFF Coordinator in Special Education and secretary \$150,000 LCFF SPED \$61,000 LCFF SPED
Provide additional site support	All	All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Provide ten additional assistant principals and clerical staff to support \$1,359,000 LCFF

**Goal 3 LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:

1. Decrease suspension rate as measured by NAT  
Decrease suspension rate for foster youth as measured by NAT
2. Increase AP passage rate as measured by NAT
3. Maintain 95% attendance rate for students as measured by Child Welfare and Attendance (CWA) department utilizing student information system.
4. Decrease expulsion rate as measured by NAT
5. Decrease chronic absenteeism rate.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop intervention options for targeted sub groups	All	___ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities	Supplemental Educational Services (SES) Free Tutoring \$2 million District Title I

<p>Provide 9<sup>th</sup> grade orientation for Foster Youth</p> <p>Provide interventions for Foster Youth</p> <p>Collaborate with Department of Public Social services to advocate for Foster Youth</p> <p>Provide a single designated counselor/foster youth liaison for every school</p> <p>Evaluate transcripts of foster youth. If at risk of not graduating analyze for eligibility to graduate under AB216. (Current graduation data is not available.)</p> <p>Provide immediate enrollment for foster youth regardless of missing records, immunizations records or proof of residency.</p> <p>Allow foster youth to remain in home school even when home placement is changed</p> <p>Request transcripts of foster youth within two business days of enrollment</p> <p>Inquire and allocate partial credits from previous schools to foster youth</p> <p>Inquire and note at registration who is the person with educational rights over student</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Provide resources for Foster Youth to assist with school supplies and other services to reduce barriers to learning \$50,000 LCFF</p>
<p>Mentor and support every Foster Youth</p> <p>Provide alternatives for suspension.</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Publish Foster Youth informational brochures to provide at registration</p> <p>Implement Foster Youth mentoring program</p> <p>Schedule quarterly activities for foster youth</p> <p>Provide training for principals, counselors, registration staff and county social workers by district foster youth liaison on AB 490, AB 216 and other educational services such as 504 plans and special education supports</p> <p>\$50,000 LCFF</p>

<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p> <p>Continue to implement the Disproportionality Stakeholder Committee</p> <p>Sons and Brothers Coalition Discipline Committee</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Mentoring/Tutoring programs</p> <p>\$115,000 Title I</p>
<p>Provide targeted Professional Development</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Professional Development in the area of:</p> <p>Culture of Poverty</p> <p>Social Emotional Need</p> <p>PBIS-Harvard Study</p> <p>Direct Interactive Instruction (DII)</p> <p>Data Protocol</p> <p>Underground Railroad Educator’s and Parent’s Tour</p> <p>Freedom Riders Institute</p> <p>CAAASA Conference (not all inclusive)</p> <p>\$200,000 Title I</p> <p>\$100,000 Title II</p> <p>\$230,000 Harvard Grant</p>
<p>Provide professional development that supports educators in using connecting strategies for students of all cultures and backgrounds</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p>	<p>Professional Development in the area of:</p> <p>Unconscious Bias in collaboration with MVEA grant</p> <p>\$107,000 Labor Management Grant</p>
<p>Provide Extended Learning Opportunities</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Shmoop Program</p> <p>\$150,000 LCFF</p>

<p>Increase support for Low Income, Foster Youth, African American and Special Education students</p> <p>Target recruitment for the Advancement Via Individual Determination (AVID) program</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Maintain Elementary AVID \$70,000 Title II</p> <hr/> <p>Provide staff and expand AVID program \$400,000 LCFF</p>
<p>Implement ROTC program</p>	<p>Vista del Lago High School</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain instructor and resources to support ROTC program \$200,000 LCFF</p>
<p>Support the social and emotional needs of students*Emphasis on Support for Foster Youth</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p>	<p>Provide social worker \$90,000 LCFF</p> <p>\$25,000 LEA Collaborative</p> <p>Maintain additional psychologist \$103,000 LCFF</p>
<p>Increase access to health support services*Emphasis on Foster Youth Support</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide additional nurse \$75,000 LCFF</p> <p>\$25,000 LEA Collaborative</p> <hr/> <p>Provide additional health clerk support at school sites. \$200,000 LCFF</p>

<p>Provide Middle school and high school PBIS support</p>	<p>All</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Students with disabilities</p>	<p>Provide a middle school and high school PBIS Support Center                  Hire teacher, provide technology and tutoring support                  \$284,000 LCFF                  \$6,000 LCFF-Technology                  \$6,000 LCFF-Mentoring Services</p>
<p>Support behavior intervention program</p>	<p>All</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Students with disabilities</p>	<p>Provide two (2) behavioral program specialists. One for special education and one for Child Welfare and Attendance                  \$220,000 LCFF</p> <hr/> <p>Provide Autism Program Specialist                  \$126,668 LCFF</p> <hr/> <p>Coordinator in Special Education and secretary                  \$150,000 LCFF SPED                  \$61,000 LCFF SPED</p>
<p>Provide additional site support</p>	<p>All</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:                  (Specify)                  Students with disabilities</p>	<p>Maintain ten additional assistant principals and clerical staff to support                  \$1,359,000 LCFF</p>

GOAL 4:	GOAL 4 Parents, community members and labor groups in partnership with staff support student academic goals and career aspirations		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 _ 7 _ 8 X COE only: 9 _ 10 Local : Specify
Identified Need :	1. Maintain and Establish new community partnerships to support student achievement. Current number of partnerships is not measured 2. Increase student internship program. Current level is 65 as measured by employment records		
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
<b>LCAP Year 1: 2015-16</b>			
Expected Annual Measurable Outcomes:	1. Maintain and Establish new community partnerships to support student achievement. Current number of partnerships is not measured. Baseline number will be established. 2. Increase student internship program by 10%. Current level is 65 as measured by employment records		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Hire parent ambassadors representative of the district student demographics  Increase use of Parent Resource Centers	All	_ All OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) Students with disabilities	Expand Parent Ambassador Program \$ 130,000 CA Endowment Act Grant



<p>Targeted parent professional development</p> <p>Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) African American Students with disabilities</p>	<p>HOPE Conference for African American Families \$5,000 LCFF \$5,000 Title I</p> <hr/> <p>U-CAN College Fair \$15,000 LCFF</p> <hr/> <p>Parent Trainings on a variety of topics including but not limited to: A-G requirements Infinite Campus Parent Portal Graduation Requirements The Importance of Attendance Seven (7) Year Plans School and District programs, policies, and resources EL Master Plan Requirements and progress monitoring Supporting Common Core Smarter Balanced Assessments Consortium Interim Assessments College Entrance Requirements Vocabulary Development Financial Aid for College Parliamentary Procedures \$35,000 Title III</p>
<p>Expand Asterisk Program for student interns</p>	<p>All</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities</p>	<p>Provide summer internship program for students \$100,000 LCFF</p>
<p>Provide support for Grants and Innovation</p>	<p>All</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire grant writer \$50,000 LCFF</p>

Implement Full day kindergarten at Cloverdale, Box Springs and Honey Hollow	Cloverdale and Box Springs	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Kindergarten students</u>	Resources and materials \$218,000 LCFF
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**Goal 4 LCAP Year 2: 2016-17**

Expected Annual Measurable Outcomes:

1. Maintain and Establish new community partnerships to support student achievement.
2. Increase student internship program by 10%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Maintain parent ambassadors representative of the district student demographics</p> <p>Increase use of Parent Resource Centers</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Students with disabilities</u></p> <p><u>African American</u></p>	<p>Maintain and expand parent ambassador program</p> <p>\$130,000 CA Endowment Act Grant</p>
<p>Targeted parent professional development</p> <p>Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><u>  </u> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><u>  </u> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>African American</p> <p>Students with disabilities</p>	<p>HOPE Conference for African American Families</p> <p>\$5,000 LCFF</p> <p>\$5,000 Title I</p> <hr/> <p>U-CAN College Fair</p> <p>\$15,000 LCFF</p> <hr/> <p>Parent Trainings on a variety of topics including but not limited to:</p> <p>A-G requirements</p> <p>Infinite Campus Parent Portal</p> <p>Graduation Requirements</p> <p>The Importance of Attendance</p> <p>Seven (7) Year Plans</p> <p>School and District programs, policies, and resources</p> <p>EL Master Plan Requirements and progress monitoring</p> <p>Supporting Common Core Standards and Literacy</p> <p>Smarter Balanced Assessments Consortium</p> <p>Interim Assessments</p> <p>College Entrance Requirements</p> <p>Vocabulary Development</p> <p>Financial Aid for College</p> <p>ELD Standards</p> <p>Technology</p> <p>Parliamentary Procedures</p> <p>\$35,000 Title III</p>

<p>Expand Asterisk Program for student interns</p>	<p>All</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Students with disabilities</u>  <u>African American</u></p>	<p>Provide summer internship program for students                  \$100,000 LCFF</p>
<p>Grant Writer</p>	<p>Cloverdale and Box Springs</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)                  Kindergarten                  African American</p>	<p>Resources and materials                  \$50,000 LCFF</p>
<p>Maintain Full day kindergarten at Cloverdale and Box Springs</p>	<p>Cloverdale and Box Springs</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)                  Kindergarten                  African American</p>	<p>Resources and materials                  \$218,000 LCFF</p>

**Goal 4 LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	1. Maintain and Establish new community partnerships to support student achievement. 2. Increase student internship program by 10%.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain parent ambassadors representative of the district student demographics  Increase use of Parent Resource Centers	All	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> <u>African American</u>	Maintain and expand parent ambassador program  \$ 130,000 CA Endowment Act Grant

<p>Targeted parent professional development</p> <p>Engage parents in participating in the needs assessment to address ELAC/DELAC responsibilities</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p> <p>African American</p>	<p>HOPE Conference for African American Families \$5,000 LCFF \$5,000 Title I</p> <hr/> <p>U-CAN College Fair \$15,000 LCFF</p> <hr/> <p>Parent Trainings on a variety of topics including but not limited to:</p> <p>A-G requirements Infinite Campus Parent Portal Graduation Requirements The Importance of Attendance Seven (7) Year Plans School and District programs, policies, and resources EL Master Plan Requirements and progress monitoring Supporting Common Core Standards and Literacy Smarter Balanced Assessments Consortium Interim Assessments College Entrance Requirements Vocabulary Development Financial Aid for College ELD Standards Technology Parliamentary Procedures \$35,000 Title III</p>
<p>Maintain Asterisk Program for student interns</p>	<p>All</p>	<p><u>  </u> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Students with disabilities</p> <p>African American</p>	<p>Provide summer internship program for students \$100,000 LCFF</p>

<p>Grant Writer</p>	<p>Cloverdale and Box Springs</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  Kindergarten  African American</p>	<p>Maintain Grant Writer  \$50,000 LCFF</p>
<p>Provide Full day kindergarten at Cloverdale and Box Springs</p>	<p>Cloverdale and Box Springs</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:  (Specify)  Kindergarten</p>	<p>Resources and materials  \$218,000 LCFF</p>

## 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 school sites 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:	<p>GOAL 1 Provide a coherent instructional program Remain competitive in recruiting, hiring, and retaining a 100% highly qualified workforce. Efforts will include: competitive salary and benefits</p> <ul style="list-style-type: none"> <li>• Competitive class size</li> <li>• Desirable working conditions</li> <li>• High quality professional development</li> <li>• Time for collaboration and preparation</li> <li>• Design and implement a new evaluation system</li> </ul>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 COE only: 9 <input type="checkbox"/> 10 Local : Specify</p>	
Goal Applies to:	Schools: All Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Annual audit to determine if certificated staff are highly qualified</li> <li>2. Continue to pilot the NEW Certificated Evaluation System with a coaching and collaboration model and the California Standards for the Teaching Profession (CSTPs) ( includes an annual review)</li> <li>3. Class size reduction</li> </ol>	Actual Annual Measurable Outcomes:	<ol style="list-style-type: none"> <li>1. Audit completed Percentage of HQ teachers decreased from 99.69 to 99.47%.</li> <li>2. 2014-15 nineteen (19) schools and one division are utilizing the new evaluation system.</li> <li>3. Class size reduction is in place</li> </ol>
<b>LCAP Year: 2014-15</b>			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Recruit, hire and retain a highly qualified work force			
Scope of service:		Scope of service:	
<input checked="" type="checkbox"/> ALL	Competitive Salary Competitive benefits State Teachers Retirement System (STRS) increase \$15,556,872	<input checked="" type="checkbox"/> ALL	Competitive salary Competitive benefits State Teachers Retirement System (STRS) increase All completed \$15,556,872 LCFF Base Grant
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	

Provide assistance to veteran teachers				
Scope of service:		Peer Assistance and Review (PAR)\$65,000	Scope of service:	No teachers have been identified for assistance \$142 LCFF
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
Refine Human Resources Division recruitment practices to include specific outreach to reflect student demographics				
Scope of service:		Provide additional staff to support recruitment and retention efforts \$67,890	Scope of service:	Hired additional staff to support recruitment and retention efforts \$67,010 LCFF
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
Implement class size reduction plan				
Scope of service:		Reduce class size in TK-3 per state recommendations (negotiated item) \$1,540,000 million	Scope of service:	Reduced class size in TK-3 per state recommendations (negotiated item) \$1,540,000 LCFF
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	

Students will have access to standards aligned instructional materials					
Scope of service:		Purchase of CCSS aligned Math materials in grades TK-5 Align curriculum to support academic vocabulary development for all students Provide Professional Development for full implementation of Systematic Academic Vocabulary approach \$2.5 million	Scope of service:		Purchased CCSS aligned Math materials in grades TK-12 Aligned curriculum to support academic vocabulary development for all students Provided Professional Development for full implementation of Systematic Academic Vocabulary approach  \$3,023,652
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			
Maintain school facilities in good repair					
Scope of service:		Maintain facilities that are in good repair to promote student learning \$2.5 million	Scope of service:		Maintained facilities that are in good repair to promote student learning \$3,178,978
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____			

Maintain an effective employee workforce				
Scope of service:		Evaluate the needs of existing support staff in Business Services (payroll and purchasing)	Scope of service:	Hired additional support staff in purchasing
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR:		\$60,664	OR:	\$52,342
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other			<input type="checkbox"/> Other Subgroups:	
Subgroups:(Specify) _____			(Specify) _____	
Increase technology district wide to support common core implementation				
Scope of service:		Implement District Technology Plan Evaluate the need for additional staff within the technology department	Scope of service:	Implemented District Technology Plan Hired additional staff within the technology department Hired CALPADs Data Clerk Purchased Illuminate Data Management System Purchased Key Data Systems program Provided release time for teachers to create interim/common formative assessments
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR:		\$3.5 million	OR:	\$675,960
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other			<input type="checkbox"/> Other Subgroups:	
Subgroups:(Specify) _____			(Specify) _____	

Professional Development for effective implementation of CCSS				
Scope of service:		Professional Development Specialist and site instructional coaches provide ongoing support to all teachers in implementing the CCSS, ELD and NGSS  This includes development of scope and sequence; identification of instructional materials; development of lessons/units; development and implementation of interim/common formative assessments; analysis of interim/common formative assessment results  Special Education staff trained on how to write Individual Education Plan goals aligned to the CCSS, ELD and Next Generation Science Standards (NGSS)  \$304,232	Scope of service:	Hired additional Professional Development Specialists to provide teacher support.  Hiring process took longer than anticipated resulting in unused funding for this year only.  Scope and sequence developed, instructional materials identified, lessons/units developed and implementation of interim/common formative assessments completed. Results of interim/common formative assessments analyzed.  Special Education staff are in the early stages of training.  \$160,000
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other			<input type="checkbox"/> Other Subgroups:	
Subgroups:(Specify)_____			(Specify)_____	
Data analysis for effective implementation of CCSS/ELD				
Scope of service:		Illuminate Data Management System Key Data Systems  Teachers use the Professional Learning Community to develop and implement interim/common	Scope of service:	Purchased Illuminate Data Management System and Key Data Systems.  Provided teachers with professional development in the area of data analysis and teachers used the PLC Model to develop and
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR:			OR:	
<input type="checkbox"/> Low Income pupils			<input type="checkbox"/> Low Income pupils	
<input type="checkbox"/> English Learners			<input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth			<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Redesignated fluent English proficient	

<p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>formative assessments in ELA and Math</p> <p>Release time for teachers to create interim/common formative assessments</p>	<p><input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>implement interim/common formative assessments.</p> <p>Release time was provided</p> <p>Cost included in District Technology Plan Implementation</p>
<p>Increase Parent involvement</p>			
<p>Scope of service:</p>	<p>Increase parent and community use of Parent Resource Center</p>	<p>Scope of service:</p>	<p>Parent Ambassadors developing plan to increase parent and community use of Parent Resource Center(s)</p>
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Provide parent trainings on a variety of topics including but not limited to:</p> <p>A-G requirements</p> <p>Infinite Campus parent portal</p> <p>Graduation requirements</p> <p>The importance of attendance</p> <p>Seven (7) year plans</p> <p>School and district programs, policies, and resources</p> <p>Hire parent ambassadors representative of the district student demographics</p> <p>\$100,000 LCFF</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Parent professional development being provided in all areas</p> <p>Hired fourteen (14) parent ambassadors representative of the district student demographics</p> <p>\$39,904 LCFF</p>

Counselors conduct two checks a year to monitor student access to A-G courses Increase access to counselors				
Scope of service:		Hire four (4) additional counseling staff  \$230,000	Scope of service:	Hired additional counseling staff \$267,290 LCFF
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
Monitor students college readiness				
Scope of service:		All 10th grade students complete PSAT \$44,000	Scope of service:	All 10 <sup>th</sup> grade students completed PSAT
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		Support STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School  Stem schools will be provided additional funding for staff and curriculum development and supplemental materials  \$100,000	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
				Supported STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School  STEM schools were provided additional funding  \$141,004 LCFF

Provide effective learning environment				
Scope of service:		Hire additional attendance and CWA staff	Scope of service:	Additional staff was hired
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR:		Implement internship programs	OR:	Internship program implemented
<input type="checkbox"/> Low Income pupils		Hire one (1) SRO	<input type="checkbox"/> Low Income pupils	SRO hired
<input type="checkbox"/> English Learners		Hire support for (8) additional assistant principals	<input type="checkbox"/> English Learners	Support staff hired for principals
<input type="checkbox"/> Foster Youth		Hire one additional psychologist	<input type="checkbox"/> Foster Youth	Additional psychologist hired
<input type="checkbox"/> Redesignated fluent English proficient		Restructure specialized school administrator positions	<input type="checkbox"/> Redesignated fluent English proficient	School administrator positions restructured
<input type="checkbox"/> Other		Hire clerical staff for Assistant Principals	<input type="checkbox"/> Other Subgroups: (Specify) _____	Clerical staff for assistant principals hired
Subgroups:(Specify) _____		Hire 3.2 counselors at the district's lowest performing schools		Additional counselors were hired \$267,290
		Consider hiring Behavior Specialists		Behavior specialist hiring is in progress \$1,575,852 LCFF
		\$2.2 million LCFF		



Provide course access				
Scope of service:		Implement IB program at Canyon Springs HS Hire Coordinator and purchase resources needed to implement a Visual and Performing Arts (VAPA) program	Scope of service:	Initial planning for IB program has been completed; however due to a late start the coordinator has not been hired.
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR:			OR:	
<input type="checkbox"/> Low Income pupils		Hire CTE Coordinator to expand CTE and pathways program	<input type="checkbox"/> Low Income pupils	CTE coordinator has not been hired as job description was upgraded to Director position.
<input type="checkbox"/> English Learners		Expand athletic programs	<input type="checkbox"/> English Learners	Athletic programs expanded
<input type="checkbox"/> Foster Youth		Expand the dual immersion program	<input type="checkbox"/> Foster Youth	Dual immersion program has been expanded
<input type="checkbox"/> Redesignated fluent English proficient		Provide six additional 1/6 class periods to increase middle school elective course access	<input type="checkbox"/> Redesignated fluent English proficient	Middle schools were provided with additional 1/6 class periods.
<input checked="" type="checkbox"/> Other Subgroups:(Specify) Canyon Springs High School students		Summer school will include credit recovery, D/F make-up acceleration at all secondary sites	<input checked="" type="checkbox"/> Other Subgroups: (Specify) Canyon Springs High School students	Summer schools was expanded.
		Increase student enrollment in Online Programs to provide additional options for graduation		Enrollment in Online program was increased.
		Purchase ReadStep 8 <sup>th</sup> grade assessment of college and career readiness		Readistep was purchased and implemented effectively.
		\$2 million LCFF		\$1,299,013 million LCFF

<p>Ensure effective staffing for targeted populations (EL, Foster Youth, African American, Low Income, RFEP)</p>			
<p><input checked="" type="checkbox"/> ALL                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other                  Subgroups:(Specify)_____</p>	<p>Hire Additional support staff in Educational Services \$150,000 LCFF</p>	<p><input checked="" type="checkbox"/> ALL                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Additional support staff was hired in Educational Services \$108,188 LCFF</p>
<p>Provide a comprehensive English Language Development program TK-12 addressing language and academic needs for ELs</p>			
<p>Scope of service:  <input type="checkbox"/> ALL                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other                  Subgroups:(Specify)_____</p>	<p>Evaluate the need for ELD instructional materials</p> <p>Simultaneous implementation of the CCSS/ELD standards</p> <p>Curriculum and unit development aligned to CCSS and ELD standards</p> <p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation)</p> <p>No monies budgeted</p>	<p>Scope of service:  <input type="checkbox"/> ALL                  OR:  <input type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>Evaluated the need for ELD instructional materials</p> <p>Implementation of CCSS/ELD standards is in progress</p> <p>Curriculum and unit development aligned to CCSS and ELD standards is in progress</p> <p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) was provided and is on-going</p> <p>\$540,000 Title III</p>

Provide a broad range of high quality standards aligned instructional materials for ELs				
Scope of service:		Purchase software program to support academic vocabulary	Scope of service:	Purchased software program to support academic vocabulary Piloted Language Power at lower performing elementary schools
__ ALL		Provide PD for full and effective implementation of pilot programs  Provide PD for full implementation of designated ELD instructional materials  No monies budgeted	__ ALL	
OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	
				Provided PD for full and effective implementation of pilot programs  \$192,525 LCFF  Provided PD for full implementation of designated ELD instructional materials  \$1,247,853 LCFF
Implement EL Master Plan				
Scope of service:		Increase the number of EL students meeting reclassification criteria Decrease the number of Long Term English Learners by addressing language and academic needs EL students will grow by at least one proficiency level in English Language annually All schools will provide daily integrated and designated ELD instruction aligned to the CCSS/ELD	Scope of service:	Experienced a 2.9% increase in reclassification in 2014-15 #of LTELs in 13-14 was 561. 14-15 data not yet available All schools provide daily integrated and designated ELD aligned to CCSS/ELD as evidenced by Master Schedules and walk-throughs
__ ALL			__ ALL	
OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify)_____	

	\$500,000 LCFF		No associated expenditures.
Increase parent involvement			
Scope of service:	Parent training in the area of:	Scope of service:	Parent trainings were provided
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	School policies and procedures Supporting Common Core State Standards Literacy EL Master Plan Requirements and progress monitoring Importance of Attendance Vocabulary Development A-G requirements Financial Aid for College College and Career Readiness Parent Portal Technology Smarter Balanced Assessment Consortium Interim Assessments College Entrance Requirements Graduation Requirements  Engage parents in in participating in the needs assessment to address ELAC/DELAC responsibilities No monies budgeted	OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	Parents participated in the needs assessment process to address ELAC/DELAC responsibilities  All parent groups were maintained  Development of parent group for Foster Youth is in progress  \$35,000 Title III

	<p>Maintain all existing parent groups for targeted populations:</p> <p>African American Advisory Council          African American Parent Advisory Council          Community Advisory Committee          English Language Advisory Committee</p> <p>Develop parent group targeting Foster Youth families</p> <p>\$30,000</p>		<p>\$24,798 LCFF</p>		
<p>Develop intervention options for targeted subgroups</p> <p>Recruit students from targeted subgroups for AVID</p>					
<p>Scope of service:</p>		<p>Before and after school tutoring</p>	<p>Scope of service:</p>		<p>Tutoring was provided</p>
<p><input checked="" type="checkbox"/> ALL</p>			<p><input checked="" type="checkbox"/> ALL</p>		
<p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other          Subgroups:(Specify) _____</p>		<p>Research universal screening tool in grades K-2 for the purpose of monitoring student progress in early reading skills</p> <p>Identify and utilize instructional materials designated to support daily strategic intervention for small groups of students in targeted skill areas</p>	<p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify) _____</p>		<p>Universal screening tool is in progress</p> <p>Instructional materials are selected on an ongoing basis based on the needs assessment</p> <p>Orientation process for foster youth in progress</p>

	<p>Explore 9<sup>th</sup> grade orientation for Foster Youth</p> <p>Ensure that Foster Youth meet with a designated counselor to monitor academic and social progress</p> <p>Explore resources for Foster Youth to assist with providing school supplies and other services to reduce barriers to learning</p> <p>Collaborate with Department of Social Services to advocate for Foster Youth</p> <p>Implement site specific interventions for targeted subgroups such as Intervention teachers, academic coaches, intervention software, professional development, purchase of additional library materials and supplemental materials, after school tutoring</p> <p>\$50,000 LCFF</p>		<p>Foster youth meet with counselors</p> <p>Additional resources for foster youth were explored and will be implemented during the 2015-2016 school year</p> <p>Collaboration with Department of Social Services is taken place</p> <p>Site specific interventions were provided</p> <p>\$4,380,054 LCFF</p>
<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p>			
<p>Scope of service:</p>	<p>Continue to implement the Disproportionality Stakeholder Committee</p>	<p>Scope of service:</p>	<p>Disproportionality Stakeholder Committee is in place</p>
<p><u>  </u> x <u>  </u> ALL</p>		<p><u>  </u> x <u>  </u> ALL</p>	

<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other                  Subgroups:(Specify)_____</p>	<p>Implement Positive Behavior Intervention Support (PBIS) at select sites</p> <p>District Professional Development Specialist Support</p> <p>Targeted Professional Development in the areas of:</p> <p>Culture of Poverty                  Social Emotional Need                  Positive Behavior Intervention Support (PBIS)</p> <p>Continue Direct Interactive Instruction(DII) and instructional rounds                  Using data effectively                  (not all inclusive)</p> <p>Increased support for teachers including:                  Unconscious Bias                  Professional Development</p> <p>Increased Counseling and Guidance Support Including:                  A-G monitoring                  Increased Graduation Status Checks</p> <p>Systematic Response to Intervention (RTI) guidelines</p> <p>Extended learning Opportunities such as:                  Credit Recovery                  Intercession Programs                  CAHSEE Preparation                  SAT Preparation                  AP Support                  Increase Middle College Enrollment                  Accelerated Curriculum</p> <p>Mentoring program</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)_____</p>	<p>PBIS implemented</p> <p>Professional development specialist support was provided</p> <p>Targeted Professional Development took place in all areas</p> <p>Increased support for teachers was provided</p> <p>Increased counseling and guidance support took place</p> <p>RTI guidelines were provided</p> <p>Extended learning opportunities were provided</p> <p>Mentoring programs were provided as well as targeted recruitment for AVID \$14,775 LCFF</p> <p>Academic Curriculum materials were provided</p> <p>AP support programs are still being explored</p>
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	<p>Targeted recruitment for the Advancement VIA Individual Determination (AVID) Program</p> <p>Academic English Mastery Curriculum materials and professional development as needed</p> <p>Explore AP Support Program partnership with Equal Opportunity Schools AP/IB Equity and Excellence Project</p> <p>Student events such as College visits History Day Spelling Bee Science Fair (not all inclusive)</p> <p>\$600,000 LCFF</p>		<p>Student events took place \$80,398 LCFF</p>

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All three (3) expected annual measurable outcomes were met for goal 1.</p> <p>Goals were edited to align more closely to the district strategic plan and the LEA Plan.</p> <p>It was determined that additional administrative support is needed to provide support to students and staff and will be in place for the 2015-16 school year. Additional Professional Development staff will be hired to support Highly Quality teaching and learning at all school sites.</p>
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Original GOAL from prior year LCAP:	GOAL 2 Increase high school graduation rate		Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 X 6 <u>X</u> 7 _ 8 COE only: 9 _ 10 Local : Specify	
Goal Applies to:	Schools: All			
Expected Annual Measurable Outcomes:	Each site will have a plan in place with district support to: 1. Increase school attendance rates 2. Decrease chronic absenteeism at all schools 3. Decrease dropout rates of all students 4. Increase graduation rates for all students 5. Decrease in suspension rates for all students 6. Decrease expulsion rates for all students	Actual Annual Measurable Outcomes:	1. Establish baseline 2. Establish baseline 3. Decreased from 11.9 to 11.30 4. Increased from to 81.5 to 82.8 5. Decreased from to 9.05 to 8.58 6. Decreased from .127 to .104	
<b>LCAP Year: 2014-15</b>				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Increase Parent involvement				
Scope of service:		Increase parent and community use of Parent Resource Center	Scope of service:	Parent Ambassadors developing plan to increase parent and community use of Parent Resource Center(s)
<u>x</u> ALL				<u>x</u> ALL
OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____		Provide parent trainings on a variety of topics including but not limited to: A-G requirements Infinite Campus parent portal Graduation requirements The importance of attendance Seven (7) year plans	OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: (Specify) _____	
				Parent professional development being provided in all areas  Hired fourteen (14) parent ambassadors

	School and district programs, policies, and resources Hire parent ambassadors representative of the district student demographics		representative of the district student demographics
	\$100,000 LCFF (duplicate from goal 1)		\$100,000 LCFF
Counselors conduct two checks a year to monitor student access to A-G courses Increase access to counselors			
Scope of service:	Hire four (4) additional counseling staff	Scope of service:	Hired additional counseling staff
<input checked="" type="checkbox"/> ALL	\$230,000 (duplicate from goal 1)	<input checked="" type="checkbox"/> ALL	\$230,000
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	
Monitor students college readiness			
Scope of service:	All 10th grade students complete PSAT \$44,000	Scope of service:	All 10 <sup>th</sup> grade students completed PSAT \$44,000
<input checked="" type="checkbox"/> ALL	Support STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School  \$100,000 (duplicate from goal 1)	<input checked="" type="checkbox"/> ALL	Supported STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School  \$100,000
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)_____	

Provide course access					
Scope of service:		Implement IB program at Canyon Springs HS Hire Coordinator and purchase resources needed to implement a Visual and Performing Arts (VAPA) program	Scope of service:		Initial planning for IB program has been completed; however due to a late start the coordinator has not been hired.
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR:			OR:		
<input type="checkbox"/> Low Income pupils		Hire CTE Coordinator to expand CTE and pathways program	<input type="checkbox"/> Low Income pupils		CTE coordinator has not been hired as job description was upgraded to Director position.
<input type="checkbox"/> English Learners		Expand athletic programs	<input type="checkbox"/> English Learners		Athletic programs expanded
<input type="checkbox"/> Foster Youth		Expand the dual immersion program	<input type="checkbox"/> Foster Youth		Dual immersion program has been expanded
<input type="checkbox"/> Redesignated fluent English proficient		Provide six additional 1/6 class periods to increase middle school elective course access	<input type="checkbox"/> Redesignated fluent English proficient		Middle schools were provided with additional 1/6 class periods.
<input checked="" type="checkbox"/> Other Subgroups:(Specify) Canyon Springs High School students		Summer school will include credit recovery, D/F make-up acceleration at all secondary sites	<input type="checkbox"/> Other Subgroups: (Specify)		Summer schools was expanded.
		Increase student enrollment in Online Programs to provide additional options for graduation			Enrollment in Online program was increased.
		Purchase ReadIStep 8 <sup>th</sup> grade assessment of college and career readiness			Readistep was purchased and implemented effectively.
		(duplicate from Goal 1) \$2 million LCFF			\$2 1,299,013 LCFF

<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p>					
<p>Scope of service:</p>		<p>Continue to implement the Disproportionality Stakeholder Committee</p>	<p>Scope of service:</p>		<p>Disproportionality Stakeholder Committee is in place</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p>Implement Positive Behavior Intervention Support (PBIS) at select sites</p>	<p><input checked="" type="checkbox"/> ALL</p>		<p>PBIS implemented</p>
<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other                  Subgroups:(Specify) _____</p>		<p>District Professional Development Specialist Support</p> <p>Targeted Professional Development in the areas of:</p> <p>Culture of Poverty                  Social Emotional Need                  Positive Behavior Intervention Support (PBIS)</p> <p>Continue Direct Interactive Instruction(DII) and instructional rounds                  Using data effectively (not all inclusive)</p> <p>Increased support for teachers including:                  Unconscious Bias Professional Development</p> <p>Increased Counseling and Guidance Support Including:                  A-G monitoring                  Increased Graduation Status Checks</p> <p>Systematic Response to Intervention (RTI) guidelines</p> <p>Extended learning Opportunities such as:                  Credit Recovery                  Intercession Programs                  CAHSEE Preparation</p>	<p>OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                  (Specify) _____</p>		<p>Professional development specialist support was provided</p> <p>Targeted Professional Development took place in all areas</p> <p>Increased support for teachers was provided</p> <p>Increased counseling and guidance support took place</p> <p>RTI guidelines were provided</p> <p>Extended learning opportunities were provided</p>

	<p>SAT Preparation AP Support Increase Middle College Enrollment Accelerated Curriculum</p> <p>Mentoring program Targeted recruitment for the Advancement VIA Individual Determination (AVID) Program</p> <p>Academic English Mastery Curriculum materials and professional development as needed</p> <p>Explore AP Support Program partnership with Equal Opportunity Schools AP/IB Equity and Excellence Project</p> <p>Student events such as College visits History Day Spelling Bee Science Fair (not all inclusive)</p> <p>(Duplicate from goal 1)</p> <p>\$600,000 LCFF</p>		<p>Mentoring programs were provided as well as targeted recruitment for AVID</p> <p>Academic Curriculum materials were provided</p> <p>AP support programs are still being explored</p> <p>Student events took place</p> <p>\$600,000 LCFF</p>

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>All six expected annual outcomes were met. Data is not yet available regarding our attendance and chronic absenteeism rates. The baseline data on those two measures will be used to carry forward this expected outcome for the 2015-2016 school year.</p> <p>Goals were edited to align more closely to the district strategic plan and the LEA Plan.</p> <p>Our graduation rate has increased and our dropout rate has decreased. Our graduation rate is above the state and national average and has increased significantly over the past three years. A transcript review process will be implemented to ensure this trend continues during 2015-2016. Additional emphasis will be focused on increasing our EL and Students with disabilities graduation rate.</p>
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Original GOAL from prior year LCAP:	GOAL 3 Prepare all students to be college and career ready		Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 Local : Specify
Goal Applies to:	Schools:	All	
Expected Annual Measurable Outcomes:	Applicable Pupil Subgroups:	All	Actual Annual Measurable Outcomes:
			<ol style="list-style-type: none"> <li>1. Needs assessment completed</li> <li>2. The analysis of offerings/opportunities has not been completed.</li> <li>3. Professional development opportunities have been offered.</li> <li>4. The strategic planning committee has been implemented</li> <li>5. GATE enrollment increased from 1987 to 2,037</li> <li>6. Establish baseline</li> <li>7. Establish baseline</li> <li>8. Establish baseline</li> <li>9. Assessments were created</li> <li>10. 2014 CAHSEE ELA pass rate 77% and Math 79%</li> <li>11. 2,356 student are enrolled in CTE academies and pathways.</li> <li>12. 2014 EAP ELA is 19.1%, Math is 9.7%</li> <li>13. A-G completion rate is 32.3</li> <li>14. AP passing rate is 32.6</li> <li>15. 7,028 students are enrolled in VAPA</li> </ol>

LCAP Year: 2014-15

Planned Actions/Services				Actual Actions/Services			
		Budgeted Expenditures				Estimated Actual Annual Expenditures	
Increase parent involvement							
Scope of service:		Increase parent and community use of Parent Resource Center  Provide parent trainings on a variety of topics including but not limited to: A-G requirements Infinite Campus parent portal Graduation requirements The importance of attendance Seven (7) year plans School and district programs, policies, and resources	Scope of service:		Parent Ambassadors developing plan to increase parent and community use of Parent Resource Center(s)  Parent professional development being provided in all areas  Hired fourteen (14) parent ambassadors representative of the district student demographics		
<input checked="" type="checkbox"/> ALL			<input type="checkbox"/> ALL				
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)				

Counselors conduct two checks a year to monitor student access to A-G courses				
Scope of service:		Hire four (4) additional counseling staff	Scope of service:	Hired additional counseling staff
<input checked="" type="checkbox"/> ALL		\$230,000 (duplicate from goal 1)	<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Monitor students college readiness				
Scope of service:		All 10th grade students complete PSAT \$44,000	Scope of service:	All 10 <sup>th</sup> grade students completed PSAT \$44,000
<input checked="" type="checkbox"/> ALL		Support STEM programs at selected school sites: Northridge Elementary, Palm Middle School, Valley View High School  \$100,000 (duplicate from goal 1)	<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	



Provide course access				
Scope of service:		Implement IB program at Canyon Springs HS	Scope of service:	Initial planning for IB program has been completed; however due to a late start the coordinator has not been hired.
<input checked="" type="checkbox"/> ALL		Hire Coordinator and purchase resources needed to implement a Visual and Performing Arts (VAPA) program	<input checked="" type="checkbox"/> ALL	
OR:		Hire CTE Coordinator to expand CTE and pathways program	OR:	CTE coordinator has not been hired as job description was upgraded to Director position.
<input type="checkbox"/> Low Income pupils		Expand athletic programs	<input type="checkbox"/> Low Income pupils	Athletic programs expanded
<input type="checkbox"/> English Learners		Expand the dual immersion program	<input type="checkbox"/> English Learners	Dual immersion program has been expanded
<input type="checkbox"/> Foster Youth		Provide six additional 1/6 class periods to increase middle school elective course access	<input type="checkbox"/> Foster Youth	Middle schools were provided with additional 1/6 class periods.
<input type="checkbox"/> Redesignated fluent English proficient		Summer school will include credit recovery, D/F make-up acceleration at all secondary sites	<input type="checkbox"/> Redesignated fluent English proficient	Summer schools was expanded.
<input type="checkbox"/> Other Subgroups:(Specify)		Increase student enrollment in Online Programs to provide additional options for graduation	<input type="checkbox"/> Other Subgroups: (Specify)	Enrollment in Online program was increased.
		Purchase ReadStep 8 <sup>th</sup> grade assessment of college and career readiness (Duplicate from goal 1) \$2 million LCFF		Readistep was purchased and implemented effectively.
				\$1,299,013 million LCFF

<p>Provide a comprehensive English Language Development program TK-12 addressing language and academic needs for ELs</p>			
<p>Scope of service:</p>	<p>Evaluate the need for ELD instructional materials</p>	<p>Scope of service:</p>	<p>Evaluated the need for ELD instructional materials</p>
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Simultaneous implementation of the CCSS/ELD standards</p> <p>Curriculum and unit development aligned to CCSS and ELD standards</p> <p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation)</p> <p>(duplicate from goal 1)                  No expenditures budgeted</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implementation of CCSS/ELD standards is in progress</p> <p>Curriculum and unit development aligned to CCSS and ELD standards is in progress</p> <p>Professional Development for teachers, administrators, and paraprofessionals on EL instructional strategies (i.e. scaffolding and differentiation) was provided and is on-going</p> <p>\$540,000 Title III</p>
<p>Provide training to address the disproportionality of African American students in special education, discipline, and academic achievement</p>			
<p>Scope of service:</p>	<p>Continue to implement the Disproportionality Stakeholder Committee</p>	<p>Scope of service:</p>	<p>Disproportionality Stakeholder Committee is in place</p>
<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:(Specify)</p>	<p>Implement Positive Behavior Intervention Support (PBIS) at select sites</p> <p>District Professional Development Specialist Support</p> <p>Targeted Professional Development in the areas of:</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>PBIS implemented</p> <p>Professional development specialist support was provided</p>

	<p>Culture of Poverty Social Emotional Need Positive Behavior Intervention Support (PBIS)</p> <p>Continue Direct Interactive Instruction(DII) and instructional rounds Using data effectively (not all inclusive)</p> <p>Increased support for teachers including: Unconscious Bias Professional Development</p> <p>Increased Counseling and Guidance Support Including: A-G monitoring Increased Graduation Status Checks</p> <p>Systematic Response to Intervention (RTI) guidelines</p> <p>Extended learning Opportunities such as: Credit Recovery Intercession Programs CAHSEE Preparation SAT Preparation AP Support Increase Middle College Enrollment Accelerated Curriculum</p> <p>Mentoring program Targeted recruitment for the Advancement VIA Individual Determination (AVID) Program</p> <p>Academic English Mastery Curriculum materials and professional development as needed</p> <p>Explore AP Support Program partnership with Equal Opportunity Schools AP/IB Equity and Excellence Project</p>		<p>Targeted Professional Development took place in all areas</p> <p>Increased support for teachers was provided</p> <p>Increased counseling and guidance support took place</p> <p>RTI guidelines were provided</p> <p>Extended learning opportunities were provided</p> <p>Mentoring programs were provided as well as targeted recruitment for AVID</p> <p>Academic Curriculum materials were provided</p> <p>AP support programs are still being explored</p> <p>Student events took place</p>
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	Student events such as College visits History Day Spelling Bee Science Fair (not all inclusive)  (Duplicate from Goal 1)  \$600,000 LCFF		\$600,000 LCFF

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>12 of the 15 expected measurable outcomes were met. More work needs to be done in evaluating parent offerings. We have tried online surveys which have proven to be only moderately successful. We continue to work on a measurement tool for acceptance rates to UC/CSU. The completion of 7-Year Plans for students is still in progress.</p> <p>Goals were edited to align more closely to the district strategic plan and the LEA Plan.</p> <p>An increased focus on A-G completion rate will be implemented by decreasing the student to counselor ratio at all levels. In addition a focus on the EL A-G completion rate is now in place.</p>
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**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 district wide, school wide, countywide, or charter wide 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 school site in the LCAP year, when using supplemental and concentration funds in a district wide or school wide 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:	\$56,724,923
<p>For the 2015-2016 year, 84.84% of the students are unduplicated including low income, foster youth, and English learner pupils. \$56,724,923 of LCFF Supplemental and Concentration funds will be expended to support students. Based upon the needs of the unduplicated students, most of the supplemental and concentration dollars have been budgeted to be spent in an LEA-wide and/or school-wide manner. The needs of the targeted student populations influence the design of programs throughout the district so that all of our children receive high levels of instruction/acceleration/remediation. The expenditures have been allocated to improve and/or increase services for unduplicated students thereby serving all students</p> <p>District expenditures are focused on:</p> <p>Providing fifteen (15) flex days for the 2014-2015 school year for increased collaboration time for teachers and other school staff. Through our ongoing efforts to be competitive with our surrounding districts in salary and compensation we were able through our negotiation process to add flex days into our district calendar. Our district has never had a district wide opportunity for teacher collaboration of this magnitude. This provides a significant opportunity for us to collaborate and improve instruction leading to the closure of the achievement gap in our district. Our compensation package has allowed us to move into the number five position of the ten districts used for comparison purposes.</p> <p>Additional district priorities identified in the 2015-2016 LCAP include additional support for English Language Learners, Parent empowerment activities, Expanded college and career activities, Professional Development Coaches assigned to individual school sites, Additional counselors to decrease the counselor to student ratio, Elementary enrichment program which includes art, music, and physical education, the expansion of our middle school band program, ten additional assistant principals to support school sites. A major improvement is the purchase of one-to-one devices for every 3<sup>rd</sup> through 12<sup>th</sup> grade classroom, maintaining and modernizing facilities.</p>	

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.

23.88	%
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The 23.88% proportionality percentage for increased or improved services is reflected in providing.

During the 2014-15 school year, MVUSD provided fifteen (15) flex days school year for increased collaboration time for teachers and other school staff. Our district has never had a district wide opportunity for teacher collaboration of this magnitude. This provided a significant opportunity for us to collaborate and improve instruction which is leading to the closure of the achievement gap in our district. Additional support focused in the area of English Learners, additional counselors, PBIS, AVID, and STEM and VAPA (at the elementary level) opportunities.

During the 15-16 school year, district wide collaboration will continue and focus on curriculum development and instructional strategies that will increase access for our unduplicated students, unconscious bias, data driven decision making, and closing the achievement gap through increased rigor with support. In addition, we have increased and /or expanded services in the following areas:

- Support for English Language Learners
- Mental health and positive behavior intervention and support
- Career Technical Education (CTE) opportunities
- Materials for science labs
- Training, support and guidance from the district office to individual classrooms in order to target subgroups
- Measures of academic progress assessment program
- Resources for Foster Youth
- Elementary AVID
- Additional reductions in class size TK – 6
- Additional counselors at secondary level
- Expand VAPA opportunities at middle and high school
- Additional mentoring and tutoring
- Extended school day opportunities
- PBIS
- Access to technology

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

**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).

8-22-14 [California Department of Education]