

Introduction:

LEA: Mendota Unified School District **Contact (Name, Title, Email, Phone Number):** Jose M. Ochoa, Director of State & Federal Programs, projects@mendotaschools.org, (559) 655-2503 **LCAP Year:** 2016/2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>The Director of State & Federal Programs collaborated with district officials to develop materials for presentations to stakeholders. The outcome of this collaboration was a presentation for stakeholders that contained the following information with the district’s subgroups in mind: 62.4% English Learners, 4.6% Special Education, & 99.5% Socio-Economically Disadvantaged.</p> <p>1. A clear description of what LCFF is and what the development of the LCAP would entail</p>	<p>Stakeholder feedback indicated continued support for early education (Pre-K), technology in the classrooms, additional reading and literacy support, and increased support for parents to help their own students’ with academic progress. In addition, stakeholders would like to see the district continue with the expansion of career pathways. Lastly, stakeholders are also in agreement with support of school safety. All of these points of feedback are reflected in the plan.</p>

2. Data related to the eight state priorities as a point of reference for all stakeholder groups
3. The district's current mission and vision
4. The district's current plan, current goals, and current obligations
5. "Pupils" - unduplicated pupil representation included; almost 100% of our students are included in the unduplicated count.

All of this information was compiled prior to key presentations in which input was solicited from each stakeholder group.

Presentations and corresponding materials were presented to the following groups:

District Advisory Council (DAC) - February 22, 2016

Secondary Students (MHS) - March 3, 2016

Community Members (Parents) - March 3, 2016

Community Members (Parents) - March 8, 2016

Certificated (MTA) - March 8, 2016

Classified (CSEA) - March 9, 2016

Secondary Students (MJH) - March 10, 2016

Administration - March 30, 2016

District English Learner Advisory Council (DELAC) - April 5, 2016

At each presentation, input was solicited and collected regarding current LCAP goals, services, and actions. Meetings were announced using flyers, the Tele-Parent automated phone calling system, and the district website. The meetings were held at varying times throughout the day and evening to provide opportunity for maximum participation. The final LCAP draft was created and based on stakeholder feedback. The draft was presented and shared with the DELAC and DAC on May 5, 2016 for their respective review and comment. The draft was also posted on the district website for public comment beginning on May 2, 2016. Lastly, the final LCAP draft will be presented at a board meeting for public hearing on June 8, 2016 and then adopted on June 22, 2016.

All stakeholder input was considered and the final draft was created and presented to the governing board.

Annual Update:

At each of the above listed presentations the topics covered were:

1. District goals and initiatives
2. 8 state priorities
3. Review of current LCAP goals & key strategies to meet the goal
4. Review of data (including subgroup data)
5. LCAP engagement/input (a survey was presented, explained, and completed by all participants)

The data presented revolved around the indicated metrics listed in the 2015/16 Local Control Accountability Plan.

The following data was shared:

1. State assessment data (SBAC & CELDT)
2. English Learner data (AMAO's & Reclassification)
3. Graduation rate
4. EAP passing rate
5. AP passing and enrollment rate
6. Dropout rate (middle & high school)
7. CTE enrollment and completion rate
8. Attendance rates (ADA, truancy, & chronic)
9. Suspension and expulsion rate
10. Parent participation rate
11. Highly Qualified Teacher rate
12. Facility

All meetings were conducted in both Spanish and English if necessary. In addition all participants were afforded the opportunity to provide feedback and input.

Annual Update:

State assessment data indicates that as a school district, student proficiency levels' are low. Stakeholders (Parents) were made aware of this during the presentations and requested that the district elaborate on why students are not meeting standards. An explanation was provided along with steps that will be taken to address the concerns. These steps are listed in this plan, which are primarily very similar to the previous year's steps. It was also explained that the data gathered was baseline data and that it will be compared to the 2015/16 test results which will be available in the during the fall semester. For this reason, very little will be changed for this current plan.

Overall, stakeholders demonstrated to be pleased with the district initiatives and current plan. In general the 2016/17 plan will not change much when compared to the 2015/16 plan. The district will continue to execute the plan accordingly and as current data becomes available communicate and adjust as necessary.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	Increase Student Achievement	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 checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :

2014/15 Statewide assessments for ELA, Math, and ELD indicate low performance by all students and subgroups.

ELA percentage of students meeting or exceeding standard: All students = 23.8%, White = 30%, Hispanic = 22%, Economically Disadvantaged = 22%, English Learner = 16%, & Students with Disabilities = 1%.

Math percentage of students meeting or exceeding standard: All students = 15.5%, White = 34%, Hispanic = 14%, Economically Disadvantaged = 15%, English Learner = 11%, & Students with Disabilities = 0%.

2013/14 Science percentage of students scoring proficient or above: All students = 40.2%, White - N/A, Hispanic = 40.2%, Economically Disadvantaged = 40.5%, English Learner = 22%, & Students with Disabilities - N/A.

2014/15 CELDT Proficiency: Less than 5 years = 24.2%; More than 5 years = 57.6%.

ELA CAHSEE passing rates for 2014/15: - All students = 71%, White - N/A, Hispanic 71%, English Learners = 50%, & Economically Disadvantaged = 73%.

Math CAHSEE passing rates for 2014/15: - All students = 76%, White - N/A, Hispanic 76%, English Learners = 61%, & Economically Disadvantaged = 78%.

Graduation rates for 2013/14: All = 82%, White - N/A, Hispanic = 82.9, English Learners = 79.3%, Economically Disadvantaged = 81.9, & Students with Disabilities = 70%.

2013/14 ELA EAP ready rate: All = 4%, White - N/A, Hispanic = 4%, English Learners = 5%, Economically Disadvantaged = 4%, & Students with Disabilities = 0%.

2013/14 Math EAP ready rate: All = 1%, White = 17%, Hispanic = 0%, English Learners = 1%, Economically Disadvantaged = 1%, & Students with Disabilities = 0%.

2013/14 A-G requirements met: All = 35%, White - N/A, Hispanic = 35%, English Learners = 38%, Economically Disadvantaged = 34%, & Students with Disabilities = 0%.

2013/14 AP enrollment rate = 10.6%; 2013/14 AP pass rate: All = 41%, White - N/A, Hispanic = 40%, English Learners = 45%, Economically Disadvantaged = 42%, & Students with Disabilities = 0%.

Maintain classes at McCabe Elementary in grades 4-6 under 38 students per class to ensure effective and meaningful instruction. (This action/service will be taken due to the absence of QEIA funding)

Baseline data for literacy assessments (secondary only): Social Studies = Average Lexile Score 7th grade = 755, 8th grade = 797, Science = currently not available.

2014/15 Physical Fitness Test: Aerobic Capacity - Students in the "Needs Improvement/Health Risk" area:

5th Grade - All = 24.2%, White - N/A, Hispanic = 24.1%, Economically Disadvantaged = 24.1%

7th Grade - All = 3.8%, White = 0%, Hispanic = 3.9%, Economically Disadvantaged = 3.8%

9th Grade - All = 13.6%, White - N/A, Hispanic = 13.7%, Economically Disadvantaged = 13.3%

Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All Subgroups	
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: For all students an all subgroups - Provide sufficient materials that are aligned to the common core state standards including English Learner access to English Language Development. Ensure the implementation of state standards as measured by principal "walk-through" forms and staff professional development.

The school sites and district will meet the API growth target established by the state.

The percentage of students meeting or exceeding standard in ELA and Math will increase by 2%.

Proficiency rates in Science will increase by 2%; will not be measured and analyzed until exam is operational.

Increase CELDT proficiency rates by 5%.

Increase the reclassification rate by 2%.

Increase the graduation rate by 2%.

Increase the EAP ready rates in Math & ELA by 3%.

Increase the A-G requirements met by 3%.

Increase the AP enrollment rate by 2% and increase the AP passing rate by 3%.

Maintain class sizes at McCabe Elementary at low 30's for grades 4, 5, and 6.

Other outcomes:

Literacy Assessments in Social Studies and Science - increase by 2%

Decrease the percentage of students in the "Aerobic Capacity" area that are in the "Needs Improvement/Health Risk" category by 1% as measured by the Physical Fitness Test.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide standards aligned curriculum in the core content areas; update, replace, or replenish curriculum and resources.	All 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)	Adopted curriculum 4000-4999: Books And Supplies Base \$800,000
Support the implementation of a robust early literacy program to construct a foundation which to build deep content knowledge via curricular resources, highly qualified staffing, and appropriate/adequate materials. Will need early literacy curriculum and or computer based reading program(s). In addition, professional development will be provided that focuses on the needs of the unduplicated pupils along with other services that will enhance lesson delivery for these students. New for this year look to hire a Pre-K program director.	All Schools (specific to Pre-K program) & District Wide	<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) Pre-K	Pre-K curriculum-materials/supplies 4000-4999: Books And Supplies Base \$100,000 Pre-K contracts & other services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000 Service Staffing 1000-1999: Certificated Personnel Salaries Base \$50,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$25,000

<p>Monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and ongoing analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).</p>	<p>All 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>Student Information System 5000-5999: Services And Other Operating Expenditures Base \$30,000 Improvement/Development - Infrastructure 4000-4999: Books And Supplies Base \$10,000 Improvement/Development - Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$211,347</p>
<p>Maintain IDEA compliance - Implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Provide curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	<p>All Schools</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) <u>Special Ed.</u></p>	<p>Special Education Curriculum 4000-4999: Books And Supplies Base \$200,000 Special Education - Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$350,000 Special Education Staffing 1000-1999: Certificated Personnel Salaries Base \$700,000 Special Education Staffing 2000-2999: Classified Personnel Salaries Base \$75,000 Staffing Benefits 3000-3999: Employee Benefits Base \$275,000</p>
<p>Staff to monitor all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.</p>	<p>All 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>Academic Counselors 1000-1999: Certificated Personnel Salaries Base \$236,000 Support Staff 2000-2999: Classified Personnel Salaries Base \$47,000 Benefits for service staff 3000-3999: Employee Benefits Base \$100,000 Materials and supplies to support service 4000-4999: Books And Supplies Base \$10,000</p>
<p>Provide a variety of learning supports for the unduplicated pupil count including differentiated instruction, interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content.</p>	<p>District Wide</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>Site Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$350,000 Staffing Benefits - Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$120,000 Summer School Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000 Summer School Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,000 Summer School Staffing Benefits 3000-3999: Employee</p>

			<p>Benefits Supplemental and Concentration \$25,000</p> <p>Summer School Materials 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p> <p>Summer School - Other operating expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p> <p>District Initiative support 4000-4999: Books And Supplies Supplemental and Concentration \$650,000</p> <p>District Initiative support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$217,798</p>
<p>"Google Schools" & "One to One": Contract with FCOE to continue to support these district initiatives that provide additional learning support for the unduplicated student population.</p>	<p>District Wide</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>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$500,000</p> <p>Technology - Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100,000</p>
<p>Highly Qualified Paraprofessionals to provide "push-in" services to students most in need such as the unduplicated student population. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$500,000</p> <p>Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$220,000</p> <p>Professional Development for Classified Personnel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$25,000</p>
<p>Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. (Retain all current GIS positions)</p>	<p>District Wide</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$400,000</p> <p>Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$125,000</p> <p>Service Materials/Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>

<p>Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.</p>	<p>District Wide</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,000</p> <p>Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p>
<p>Retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, & 6th grades) due to smaller student to teacher ratios.</p>	<p>School Wide (McCabe Elementary)</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$65,000</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>For all students an all subgroups - Provide sufficient materials that are aligned to the common core state standards including English Learner access to English Language Development. Ensure the implementation of state standards as measured by principal "walk-through" forms and staff professional development.</p> <p>The school sites and district will meet the API growth target established by the state.</p> <p>The percentage of students meeting or exceeding standard in ELA and Math will increase by 2%.</p> <p>Proficiency rates in Science will increase by 2%; will not be measured and analyzed until exam is operational.</p> <p>Increase CELDT proficiency rates by 5%.</p> <p>Increase the reclassification rate by 2%.</p> <p>Increase the graduation rate by 2%.</p> <p>Increase the EAP ready rates in Math & ELA by 3%.</p> <p>Increase the A-G requirements met by 3%.</p> <p>Increase the AP enrollment rate by 2% and increase the AP passing rate by 3%.</p> <p>Maintain class sizes at McCabe Elementary at low 30's for grades 4, 5, and 6.</p> <p>Other outcomes:</p> <p>Literacy Assessments in Social Studies and Science - increase by 2%</p> <p>Decrease the percentage of students in the "Aerobic Capacity" area that are in the "Needs Improvement/Health Risk" category by 1% as measured by the PFT.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide standards aligned curriculum in the core content areas; update, replace, or replenish curriculum and resources.	All 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)	Adopted curriculum 4000-4999: Books And Supplies Base \$840,000
Support the implementation of a robust early literacy program to construct a foundation which to build deep content knowledge via curricular resources, highly qualified staffing, and appropriate/adequate materials. Will need early literacy curriculum and or computer based reading program(s). In addition, professional development will be provided that focuses on the needs of the unduplicated pupils along with other services that will enhance lesson delivery for these students.	All Schools (specific to Pre-K program) & District Wide	<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) <u>Pre-K</u>	Pre-K curriculum-materials/supplies 4000-4999: Books And Supplies Base \$105,000 Pre-K contracts & other services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$52,500 Service Staffing 1000-1999: Certificated Personnel Salaries Base \$52,500 Service Staffing Benefits 3000-3999: Employee Benefits Base \$26,250
New for this year look to hire a Pre-K program director.			

<p>Monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).</p>	<p>All 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>Student Information System 5000-5999: Services And Other Operating Expenditures Base \$31,500 Improvement/Development - Infrastructure 4000-4999: Books And Supplies Base \$10,500 Improvement/Development - Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$221,914</p>
<p>Maintain IDEA compliance - Implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Provide curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	<p>All Schools</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) Special Ed.</p>	<p>Special Education Curriculum 4000-4999: Books And Supplies Base \$210,000 Special Education - Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$367,500 Special Education Staffing 1000-1999: Certificated Personnel Salaries Base \$735,000 Special Education Staffing 2000-2999: Classified Personnel Salaries Base \$78,750 Staffing Benefits 3000-3999: Employee Benefits Base \$288,750</p>
<p>Staff to monitor all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.</p>	<p>All 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>Academic Counselors 1000-1999: Certificated Personnel Salaries Base \$247,800 Support Staff 2000-2999: Classified Personnel Salaries Base \$49,350 Benefits for service staff 3000-3999: Employee Benefits Base \$105,000 Materials and supplies to support service 4000-4999: Books And Supplies Base \$10,500</p>
<p>Provide a variety of learning supports for the unduplicated pupil count including differentiated instruction, interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content.</p>	<p>District Wide</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>Site Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$367,500 Staffing Benefits - Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$126,000 Summer School Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,000 Summer School Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,500 Summer School Staffing Benefits 3000-3999: Employee</p>

			<p>Benefits Supplemental and Concentration \$26,250</p> <p>Summer School Materials 4000-4999: Books And Supplies Supplemental and Concentration \$31,500</p> <p>Summer School - Other operating expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,250</p> <p>District Initiative support 4000-4999: Books And Supplies Supplemental and Concentration \$682,500</p> <p>District Initiative support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$228,688</p>
<p>"Google Schools" & "One to One": Contract with FCOE to continue to support these district initiatives that provide additional learning support for the unduplicated student population.</p>	<p>District Wide</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>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$525,000</p> <p>Technology - Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$105,000</p>
<p>Highly Qualified Paraprofessionals to provide "push-in" services to students most in need such as the unduplicated student population. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$525,000</p> <p>Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$231,000</p> <p>Professional Development for Classified Personnel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,250</p>
<p>Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. (Retain all current GIS positions)</p>	<p>District Wide</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$420,000</p> <p>Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$131,250</p> <p>Service Materials/Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$31,500</p>

<p>Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.</p>	<p>District Wide</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,600</p> <hr/> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,150</p> <hr/> <p>Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,250</p> <hr/> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,250</p>
<p>Retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, & 6th grades) due to smaller student to teacher ratios.</p>	<p>School Wide (McCabe Elementary)</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$210,000</p> <hr/> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$68,250</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: For all students an all subgroups - Provide sufficient materials that are aligned to the common core state standards including English Learner access to English Language Development. Ensure the implementation of state standards as measured by principal "walk-through" forms and staff professional development.

The school sites and district will meet the API growth target established by the state.

The percentage of students meeting or exceeding standard in ELA and Math will increase by 2%.

Proficiency rates in Science will increase by 2%; will not be measured and analyzed until exam is operational.

Increase CELDT proficiency rates by 5%.

Increase the reclassification rate by 2%.

Increase the graduation rate by 2%.

Increase the EAP ready rates in Math & ELA by 3%.

Increase the A-G requirements met by 3%.

Increase the AP enrollment rate by 2% and increase the AP passing rate by 3%.

Maintain class sizes at McCabe Elementary at low 30's for grades 4, 5, and 6.

Other outcomes:

Literacy Assessments in Social Studies and Science - increase by 2%

Decrease the percentage of students in the "Aerobic Capacity" area that are in the "Needs Improvement/Health Risk" category by 1% as measured by the PFT.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide standards aligned curriculum in the core content areas; update, replace, or replenish curriculum and resources.	All 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)	Adopted curriculum 4000-4999: Books And Supplies Base \$882,000
Support the implementation of a robust early literacy program to construct a foundation which to build deep content knowledge via curricular resources, highly qualified staffing, and appropriate/adequate materials. Will need early literacy curriculum and or computer based reading program(s). In addition, professional development will be provided that focuses on the needs of the unduplicated pupils along with other services that will enhance lesson delivery for these students. New for this year look to hire a Pre-K program director.	All Schools (specific to Pre-K program) & District Wide	<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) <u>Pre-K</u>	Pre-K curriculum-materials/supplies 4000-4999: Books And Supplies Base \$110,250 Pre-K contracts & other services 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,125 Service Staffing 1000-1999: Certificated Personnel Salaries Base \$55,125 Service Staffing Benefits 3000-3999: Employee Benefits Base \$27,563

<p>Monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's).</p>	All 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)	<p>Student Information System 5000-5999: Services And Other Operating Expenditures Base \$33,075</p> <p>Improvement/Development - Infrastructure 4000-4999: Books And Supplies Base \$11,025</p> <p>Improvement/Development - Infrastructure 5000-5999: Services And Other Operating Expenditures Base \$233,010</p>
<p>Maintain IDEA compliance - Implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Provide curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	All Schools	<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) Special Ed.	<p>Special Education Curriculum 4000-4999: Books And Supplies Base \$220,500</p> <p>Special Education - Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$385,875</p> <p>Special Education Staffing 1000-1999: Certificated Personnel Salaries Base \$771,750</p> <p>Special Education Staffing 2000-2999: Classified Personnel Salaries Base \$82,688</p> <p>Staffing Benefits 3000-3999: Employee Benefits Base \$303,188</p>
<p>Staff to monitor all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic Counselors (GIA's) and support staff.</p>	All 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)	<p>Academic Counselors 1000-1999: Certificated Personnel Salaries Base \$260,190</p> <p>Support Staff 2000-2999: Classified Personnel Salaries Base \$51,818</p> <p>Benefits for service staff 3000-3999: Employee Benefits Base \$110,250</p> <p>Materials and supplies to support service 4000-4999: Books And Supplies Base \$11,025</p>
<p>Provide a variety of learning supports for the unduplicated pupil count including differentiated instruction, interventions, summer school, physical education supplemental instruction/activities, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the Academic Coaches. Support purchases of classroom supplies that will enhance the lesson delivery and lesson content.</p>	District Wide	<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>Site Academic Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$385,875</p> <p>Staffing Benefits - Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$132,300</p> <p>Summer School Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$110,250</p> <p>Summer School Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,125</p> <p>Summer School Staffing Benefits 3000-3999: Employee</p>

			<p>Benefits Supplemental and Concentration \$27,563</p> <p>Summer School Materials 4000-4999: Books And Supplies Supplemental and Concentration \$33,075</p> <p>Summer School - Other operating expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,563</p> <p>District Initiative support 4000-4999: Books And Supplies Supplemental and Concentration \$716,625</p> <p>District Initiative support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$240,122</p>
<p>"Google Schools" & "One to One": Contract with FCOE to continue to support these district initiatives that provide additional learning support for the unduplicated student population.</p>	<p>District Wide</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>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$551,250</p> <p>Technology - Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,250</p>
<p>Highly Qualified Paraprofessionals to provide "push-in" services to students most in need such as the unduplicated student population. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$551,250</p> <p>Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$242,550</p> <p>Professional Development for Classified Personnel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,563</p>
<p>Site Guidance Instructional Specialist to monitor the progress of the unduplicated student population using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. (Retain all current GIS positions)</p>	<p>District Wide</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$441,000</p> <p>Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$137,813</p> <p>Service Materials/Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$33,075</p>

<p>Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.</p>	<p>District Wide</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,230</p> <hr/> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,308</p> <hr/> <p>Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$49,613</p> <hr/> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$27,563</p>
<p>Retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on the unduplicated student population in the areas of academic progress, discipline and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, & 6th grades) due to smaller student to teacher ratios.</p>	<p>School Wide (McCabe Elementary)</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>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$220,500</p> <hr/> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$71,663</p>

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

<p>GOAL 2:</p>	<p>Provide safe schools with many opportunities for involvement</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>To maintain or improve on the following rates: middle school dropout, high school dropout, CTE completion, attendance, chronic absenteeism, suspension, and expulsion. In addition, increase stakeholder (parent) participation at all school sites. 2013-14 Middle School Dropout Rate = 0% 2013-14 High School Dropout Rates: All = 16.2%, White - N/A, Hispanic = 15.9%, English Learners = 19.3%, Economically Disadvantage Students = 16.3%, & Student with Disabilities = 20%. 2013-14 Percent of 4-year cohort that completed at least 1 CTE pathway: All = 41%, White - N/A, Hispanic = 42%, English Learners = 42%, Economically Disadvantage Students = 41%, & Student with Disabilities = 20%. 2013-14 Truancy Rate = 29.44% 2014-15 Chronic Absenteeism Rate = 0.18% The suspension rate for 2014-15 was 4% and the expulsion rate for the same year was 0.2%. 2014-15 District ADA = 95.39%</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools Applicable Pupil Subgroups:</p>	<p>All Subgroups</p>

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	For all students and subgroups - Provide access to a broad course of study as measured by teacher schedules, which should result in gains made in all or some of the following metrics. Maintain the middle school dropout rate. Decrease the high school dropout rate by 2% for all subgroups. Increase CTE completion rate for all subgroups by 3%. Decrease the truancy rate by 2%. Decrease the chronic absenteeism rate by 0.3%. Decrease the suspension rate by 1% and maintain the expulsion rate. Increase stakeholder participation rate at each school site by 5% as measured by sign-in sheets at events. Increase District ADA by 1%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district's technology demands are increasing. Assistance and with the implementation of the district technology plan and oversight of the plan which shall increase student access to 21st century themes, knowledge, and resources. Retain current technology staffing.	All 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)	Service Personnel 2000-2999: Classified Personnel Salaries Base \$55,000 Service Personnel benefits 3000-3999: Employee Benefits Base \$26,000
Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.	All 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)	Materials and supplies for other core offerings 4000-4999: Books And Supplies Base \$200,000
Provide transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.	All 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	Transportation Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,198,780

		_ Other Subgroups: (Specify)	
School sites and district will communicate regularly via the website and phone outreach. School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Communication Services 5000-5999: Services And Other Operating Expenditures Base \$30,000
Mental and physical health support to work with the district psychologist to address student needs and facilitate learning. Retain the district's Registered Nurse.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Service staff (RN) 2000-2999: Classified Personnel Salaries Base \$78,000 Service Staff Benefits 3000-3999: Employee Benefits Base \$25,000 Materials and Supplies for service 4000-4999: Books And Supplies Base \$20,000
Provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by: Implementing effective behavioral programs. Retaining all school nurses. Retaining the campus monitor at MHS and the District-Wide School Resource Officer. Continuing to conduct the California Healthy Kids Survey. Continue to improve on the "Safe Schools" initiative" - surveillance cameras and other safety related expenditures.	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$24,000 Service Budget 4000-4999: Books And Supplies Supplemental and Concentration \$50,000 Service Agreements (Behavioral programs, SRO, & Survey contract) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$150,000 Service Budget for Safety 4000-4999: Books And Supplies Supplemental and Concentration \$50,000 Other related safety expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50,000
To support and encourage those included in the unduplicated student population count (including	District Wide	<input checked="" type="checkbox"/> All OR:	Service Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25,000

<p>students, parents, and community members) to participate in district and site level events/functions.</p> <p>Provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.</p> <p>Purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.</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>Other service related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000</p>
<p>Support the creation of a 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that facilitates the use of electronic devices and the interactive boards.</p> <p>Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)</p> <p>Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.</p> <p>Hire a district technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district technology plan.</p> <p>FCOE IT services to assist with district technology needs and request request to support all supplemental technology programs including but limited to devices and software.</p>	<p>District Wide</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>Service Staff (Certificated) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$90,000</p> <p>Service Staff Benefits (Certificated) 3000-3999: Employee Benefits Supplemental and Concentration \$27,000</p> <p>Service Staff (Classified) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$100,000</p> <p>Service Staff Benefits (Classified) 3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$500,000</p> <p>Other service expenditures & FCOE IT MOU/Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$110,000</p>
<p>Offer a broad course of study - increase CTE and fine arts offerings district wide for all including the unduplicated student population.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$550,000</p>

<p>Retain the following hires from the previous school year: 1 Ag Teacher - MHS 1 Small Business Teacher - MHS 1 Spanish Teacher - MJH 1 Band Teacher - Elementary</p> <p>Hire a Band Teacher, STEM Teacher, STEM Administrator, and STEM Advisor.</p> <p>Initiate the Future Farmers of America expansion project - Build a farm and other FFA related actions/services so that students may have all the opportunities offered by the program and allow them to be competitive.</p> <p>Continue to provide band support in the form of equipment and other materials needed for performances and competitions.</p>		<p><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>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$200,000</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$869,332</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$639,332</p>
<p>Continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates of all including the unduplicated student count.</p> <p>Retain all attendance clerks.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$75,000</p>
<p>The district would like to use these funds to make improvements on facilities/classrooms that will allow all school sites to offer additional programs and services for the unduplicated student population.</p>	<p>District Wide</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>Service Budget 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$262,500</p>
<p>To increase the engagement opportunities for the unduplicated students the district will provide extended day opportunities.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,500</p> <p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500</p>

Bi-literacy class Debate class Enrichment/Sports program (elementary)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,000 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100,000
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LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	For all students and subgroups - Provide access to a broad course of study as measured by teacher schedules, which should result in gains made in all or some of the following metrics. Maintain the middle school dropout rate. Decrease the high school dropout rate by 2% for all subgroups. Increase CTE completion rate for all subgroups by 3%. Decrease the truancy rate by 2%. Decrease the chronic absenteeism rate by 0.3%. Decrease the suspension rate by 1% and maintain the expulsion rate. Increase stakeholder participation rate at each school site by 5% as measured by sign-in sheets at events. Increase District ADA by 1%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district's technology demands are increasing. Assistance and with the implementation of the district technology plan and oversight of the plan which shall increase student access to 21st century themes, knowledge, and resources. Retain current technology staffing.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Service Personnel 2000-2999: Classified Personnel Salaries Base \$57,750 Service Personnel benefits 3000-3999: Employee Benefits Base \$27,300
Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Materials and supplies for other core offerings 4000-4999: Books And Supplies Base \$210,000
Provide transportation to ensure daily student	All	<input checked="" type="checkbox"/> All	Transportation Expenses 5000-5999: Services And Other

<p>attendance for qualifying students within the district transportation boundaries.</p>	<p>Schools</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>Operating Expenditures Base \$1,258,719</p>
<p>School sites and district will communicate regularly via the website and phone outreach.</p> <p>School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)</p>	<p>All 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>Communication Services 5000-5999: Services And Other Operating Expenditures Base \$31,500</p>
<p>Mental and physical health support to work with the district psychologist to address student needs and facilitate learning.</p> <p>Retain the district's Registered Nurse.</p>	<p>All 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>Service staff (RN) 2000-2999: Classified Personnel Salaries Base \$81,900</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Base \$26,250</p> <p>Materials and Supplies for service 4000-4999: Books And Supplies Base \$21,000</p>
<p>Provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:</p> <p>Implementing effective behavioral programs.</p> <p>Retaining all school nurses.</p> <p>Retaining the campus monitor at MHS and the District-Wide School Resource Officer.</p> <p>Continuing to conduct the California Healthy Kids Survey.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$111,300</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,200</p> <p>Service Budget 4000-4999: Books And Supplies Supplemental and Concentration \$52,500</p> <p>Service Agreements (Behavioral programs, SRO, & Survey contract) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$157,500</p> <p>Service Budget for Safety 4000-4999: Books And Supplies Supplemental and Concentration \$52,500</p> <p>Other related safety expenditures 5000-5999: Services And</p>

<p>Continue to improve on the "Safe Schools" initiative - surveillance cameras and other safety related expenditures.</p>			<p>Other Operating Expenditures Supplemental and Concentration \$52,500</p>
<p>To support and encourage those included in the unduplicated student population count (including students, parents, and community members) to participate in district and site level events/functions.</p> <p>Provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.</p> <p>Purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.</p>	<p>District Wide</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>Service Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$26,250</p> <p>Other service related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$78,750</p>
<p>Support the creation of a 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that facilitates the use of electronic devices and the interactive boards.</p> <p>Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)</p> <p>Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.</p> <p>Hire a district technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district technology plan.</p> <p>FCOE IT services to assist with district technology needs and request request to support all supplemental</p>	<p>District Wide</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>Service Staff (Certificated) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$94,500</p> <p>Service Staff Benefits (Certificated) 3000-3999: Employee Benefits Supplemental and Concentration \$28,350</p> <p>Service Staff (Classified) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,000</p> <p>Service Staff Benefits (Classified) 3000-3999: Employee Benefits Supplemental and Concentration \$26,250</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$525,000</p> <p>Other service expenditures & FCOE IT MOU/Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$115,500</p>

<p>technology programs including but limited to devices and software.</p>			
<p>Offer a broad course of study - increase CTE and fine arts offerings district wide for all including the unduplicated student population.</p> <p>Retain the following hires from the previous school year: 1 Ag Teacher - MHS 1 Small Business Teacher - MHS 1 Spanish Teacher - MJH 1 Band Teacher - Elementary</p> <p>Hire a Band Teacher, STEM Teacher, STEM Administrator, and STEM Advisor.</p> <p>Continue with the Future Farmers of America expansion project - Build a farm and other FFA related actions/services so that students may have all the opportunities offered by the program and allow them to be competitive.</p> <p>Continue to provide band support in the form of equipment and other materials needed for performances and competitions.</p>	<p>District Wide</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>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$577,500</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$210,000</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$912,799</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$725,299</p>
<p>Continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates of all including the unduplicated student count.</p> <p>Retain all attendance clerks.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,250</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$78,750</p>
<p>The district would like to use these funds to make improvements on facilities/classrooms that will allow all school sites to offer additional programs and services for the unduplicated student population.</p>	<p>District Wide</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</p>	<p>Service Budget 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$275,625</p>

		_ Other Subgroups: (Specify)	
To increase the engagement opportunities for the unduplicated students the district will provide extended day opportunities. Bi-literacy class Debate class Enrichment/Sports program (elementary)	District Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,925 Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,625 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,100 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$105,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	For all students and subgroups - Provide access to a broad course of study as measured by teacher schedules, which should result in gains made in all or some of the following metrics. Maintain the middle school dropout rate. Decrease the high school dropout rate by 2% for all subgroups. Increase CTE completion rate for all subgroups by 3%. Decrease the truancy rate by 2%. Decrease the chronic absenteeism rate by 0.3%. Decrease the suspension rate by 1% and maintain the expulsion rate. Increase stakeholder participation rate at each school site by 5% as measured by sign-in sheets at events. Increase District ADA by 1%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
The district's technology demands are increasing. Assistance and with the implementation of the district technology plan and oversight of the plan which shall increase student access to 21st century themes, knowledge, and resources. Retain current technology staffing.	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Service Personnel 2000-2999: Classified Personnel Salaries Base \$60,638 Service Personnel benefits 3000-3999: Employee Benefits Base \$28,665
Provide core instruction with 21st century themes to facilitate the development of "learning and innovation skills". Textbooks, materials, and supplies for classes/sections such as social studies, physical	All Schools	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners	Materials and supplies for other core offerings 4000-4999: Books And Supplies Base \$220,500

<p>education, science, and computers.</p>		<p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Provide transportation to ensure daily student attendance for qualifying students within the district transportation boundaries.</p>	<p>All 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>Transportation Expenses 5000-5999: Services And Other Operating Expenditures Base \$1,321,655</p>
<p>School sites and district will communicate regularly via the website and phone outreach.</p> <p>School sites and district will ensure that all required parent notices and relevant school/district documents are translated. (TransAct & Document Tracking Services)</p>	<p>All 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>Communication Services 5000-5999: Services And Other Operating Expenditures Base \$33,075</p>
<p>Mental and physical health support to work with the district psychologist to address student needs and facilitate learning.</p> <p>Retain the district's Registered Nurse.</p>	<p>All 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>Service staff (RN) 2000-2999: Classified Personnel Salaries Base \$85,995</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Base \$27,563</p> <p>Materials and Supplies for service 4000-4999: Books And Supplies Base \$22,050</p>
<p>Provide a safe, healthy, and stable environment for all students especially those most in need (the unduplicated student population) by:</p> <p>Implementing effective behavioral programs.</p> <p>Retaining all school nurses.</p>	<p>District Wide</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</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$116,865</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$26,460</p> <p>Service Budget 4000-4999: Books And Supplies Supplemental and Concentration \$55,125</p>

<p>Retaining the campus monitor at MHS and the District-Wide School Resource Officer.</p> <p>Continuing to conduct the California Healthy Kids Survey.</p> <p>Continue to improve on the "Safe Schools" initiative - surveillance cameras and other safety related expenditures.</p>		<p><u> </u> Other Subgroups: (Specify)</p>	<p>Service Agreements (Behavioral programs, SRO, & Survey contract) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,375</p> <p>Service Budget for Safety 4000-4999: Books And Supplies Supplemental and Concentration \$55,125</p> <p>Other related safety expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$55,125</p>
<p>To support and encourage those included in the unduplicated student population count (including students, parents, and community members) to participate in district and site level events/functions.</p> <p>Provide miscellaneous materials and resources for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation.</p> <p>Purchase of electronic marquees for increased communication and awareness of school/district related functions/events and meetings.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Service Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$27,563</p> <p>Other service related expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$82,688</p>
<p>Support the creation of a 21st century learning environments and provide access to 21st century resources for all including the unduplicated student population. This includes updating classrooms with current technology (interactive boards and related expenditures) and updating classroom furniture that facilitates the use of electronic devices and the interactive boards.</p> <p>Continue to support programs such as AVID, MESA, Chess, and other innovative programs as suggested by administration. (Supplemental staffing hours)</p> <p>Retain all library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: (Specify)</p>	<p>Service Staff (Certificated) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$99,225</p> <p>Service Staff Benefits (Certificated) 3000-3999: Employee Benefits Supplemental and Concentration \$29,768</p> <p>Service Staff (Classified) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,250</p> <p>Service Staff Benefits (Classified) 3000-3999: Employee Benefits Supplemental and Concentration \$27,563</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$546,250</p> <p>Other service expenditures & FCOE IT MOU/Agreement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$121,275</p>

<p>Hire a district technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district technology plan.</p> <p>FCOE IT services to assist with district technology needs and request request to support all supplemental technology programs including but limited to devices and software.</p>			
<p>Offer a broad course of study - increase CTE and fine arts offerings district wide for all including the unduplicated student population.</p> <p>Retain the following hires from the previous school year: 1 Ag Teacher - MHS 1 Small Business Teacher - MHS 1 Spanish Teacher - MJH 1 Band Teacher - Elementary</p> <p>Hire a Band Teacher, STEM Teacher, STEM Administrator, and STEM Advisor.</p> <p>Finalize the Future Farmers of America expansion project - Build on what was started so that students can continue to have all the opportunities offered by the program and allow them to be competitive.</p> <p>Continue to provide band support in the form of equipment and other materials needed for performances and competitions.</p>	<p>District Wide</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>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$606,375</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$220,500</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$958,439</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$761,564</p>
<p>Continue with attendance teams that communicate and meet regularly with students, parents, and staff to reduce the truancy rates of all including the unduplicated student count.</p> <p>Retain all attendance clerks.</p>	<p>District Wide</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>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,763</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$82,688</p>
<p>The district would like to use these funds to make</p>	<p>District</p>	<p><input checked="" type="checkbox"/> All</p>	<p>Service Budget 5000-5999: Services And Other Operating</p>

<p>improvements on facilities/classrooms that will allow all school sites to offer additional programs and services for the unduplicated student population.</p>	<p>Wide</p>	<p>OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Expenditures Supplemental and Concentration \$289,406</p>
<p>To increase the engagement opportunities for the unduplicated students the district will provide extended day opportunities.</p> <p>Bi-literacy class Debate class Enrichment/Sports program (elementary)</p>	<p>District Wide</p>	<p><u> </u> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,371</p> <p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,756</p> <p>Service Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,205</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$110,250</p>

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

GOAL 3:	Develop and grow a professional learning culture	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 checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need : Achieving academic proficiency for all students begins with providing sufficient materials and good first instruction. Good first instruction requires a properly certificated teaching workforce. Statewide assessments for ELA and Math and ELD indicate low performance by all students and subgroups. Therefore retaining and developing a professional learning culture is essential to the success of the district.

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

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Progress towards attaining 100% of the District's teachers being properly credentialed and eliminating teacher vacancies and teacher miss-assignments. This will be reflected in the gains made on the Smarter Balanced Assessment data.
 All facilities will be well maintained as measured by the annual facilities inspection tool. (Williams Report)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District and site administration will also facilitate the development and growth of a professional learning culture by providing instructional oversight and support to ensure proper implementation of the CCCSS. On-going professional development On-site collaboration and Real time instructional coaching	All 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)	Service Staffing (District and Site Leadership) 1000-1999: Certificated Personnel Salaries Base \$1,425,000 Service Staffing Benefits (District and Site Leadership) 3000-3999: Employee Benefits Base \$375,000
Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the district.	All 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:	Service Staffing (Certificated) 1000-1999: Certificated Personnel Salaries Base \$8,836,873 Service Staffing Benefits (Certificated) 3000-3999: Employee Benefits Base \$3,215,050 Service Staffing (Classified) 2000-2999: Classified Personnel Salaries Base \$43,000 Service Staffing Benefits (Classified) 3000-3999: Employee

<p>Human Resource Department Certificated Personnel Teacher Recruitment Expenditures</p>		<p>(Specify)</p>	<p>Benefits Base \$25,000 Service materials and supplies 4000-4999: Books And Supplies Base \$5,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$10,000</p>
<p>Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.</p>	<p>All 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>Service Staffing 2000-2999: Classified Personnel Salaries Base \$450,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$250,000 Service expenditures 4000-4999: Books And Supplies Base \$15,000</p>
<p>Provide clean and well-maintained up-to-date schools. MOT department Support for district modernization projects.</p>	<p>All 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>Service Staffing 2000-2999: Classified Personnel Salaries Base \$810,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$300,000 Service expenditures 4000-4999: Books And Supplies Base \$1,500,000 Other service related expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,500,000 Modernization expenditures 4000-4999: Books And Supplies Base \$369,541 Other modernization related expenditures 5000-5999: Services And Other Operating Expenditures Base \$369,540</p>
<p>Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff. Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.</p>	<p>District Wide</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>Supplement hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 Benefits for supplemental hours 3000-3999: Employee Benefits Supplemental and Concentration \$1,500 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$165,000</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Progress towards attaining 100% of the District's teachers being properly credentialed and eliminating teacher vacancies and teacher miss-assignments. This will be reflected in the gains made on the Smarter Balanced Assessment data. All facilities will be well maintained as measured by the annual facilities inspection tool. (Williams Report)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>District and site administration will also facilitate the development and growth of a professional learning culture by providing instructional oversight and support to ensure proper implementation of the CCCSS.</p> <p>On-going professional development On-site collaboration and Real time instructional coaching</p>	<p>All 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>Service Staffing (District and Site Leadership) 1000-1999: Certificated Personnel Salaries Base 1,496,250</p> <p>Service Staffing Benefits (District and Site Leadership) 3000-3999: Employee Benefits Base \$393,750</p>
<p>Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the district.</p> <p>Human Resource Department Certificated Personnel Teacher Recruitment Expenditures</p>	<p>All 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>Service Staffing (Certificated) 1000-1999: Certificated Personnel Salaries Base \$9,278,717</p> <p>Service Staffing Benefits (Certificated) 3000-3999: Employee Benefits Base \$3,375,803</p> <p>Service Staffing (Classified) 2000-2999: Classified Personnel Salaries Base \$45,150</p> <p>Service Staffing Benefits (Classified) 3000-3999: Employee Benefits Base \$26,250</p> <p>Service materials and supplies 4000-4999: Books And Supplies Base \$5,250</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$10,500</p>
<p>Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.</p>	<p>All 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>Service Staffing 2000-2999: Classified Personnel Salaries Base \$472,500</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Base \$262,500</p> <p>Service expenditures 4000-4999: Books And Supplies Base \$15,750</p>

<p>Provide clean and well-maintained up-to-date schools. MOT department Support for district modernization projects.</p>	<p>All 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>Service Staffing 2000-2999: Classified Personnel Salaries Base \$850,500 Service Staffing Benefits 3000-3999: Employee Benefits Base \$315,000 Service expenditures 4000-4999: Books And Supplies Base \$1,575,000 Other service related expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,575,000 Modernization expenditures 4000-4999: Books And Supplies Base \$388,018 Other modernization related expenditures 5000-5999: Services And Other Operating Expenditures Base \$388,017</p>
<p>Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff. Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.</p>	<p>District Wide</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>Supplement hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,500 Benefits for supplemental hours 3000-3999: Employee Benefits Supplemental and Concentration \$1,575 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,250 Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$173,250</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Progress towards attaining 100% of the District's teachers being properly credentialed and eliminating teacher vacancies and teacher miss-assignments. This will be reflected in the gains made on the Smarter Balanced Assessment data. All facilities will be well maintained as measured by the annual facilities inspection tool. (Williams Report)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District and site administration will also facilitate the development and growth of a professional learning culture by providing instructional oversight and support to ensure proper implementation of the CCCSS. On-going professional development On-site collaboration and Real time instructional coaching</p>	<p>All 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>Service Staffing (District and Site Leadership) 1000-1999: Certificated Personnel Salaries Base 1,571,063 Service Staffing Benefits (District and Site Leadership) 3000-3999: Employee Benefits Base \$413,438</p>

<p>Human Resource Department will annually review all certificated personnel records to ensure that all teachers are properly credentialed and that there are no mis-assignments nor vacancies. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the district.</p> <p>Human Resource Department Certificated Personnel Teacher Recruitment Expenditures</p>	<p>All 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>Service Staffing (Certificated) 1000-1999: Certificated Personnel Salaries Base \$9,742,653</p> <p>Service Staffing Benefits (Certificated) 3000-3999: Employee Benefits Base \$3,544,593</p> <p>Service Staffing (Classified) 2000-2999: Classified Personnel Salaries Base \$47,408</p> <p>Service Staffing Benefits (Classified) 3000-3999: Employee Benefits Base \$27,563</p> <p>Service materials and supplies 4000-4999: Books And Supplies Base \$5,513</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$11,025</p>
<p>Provide essential support staff (district and site) and resources, materials, and supplies for the execution of day-to-day operations.</p>	<p>All 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>Service Staffing 2000-2999: Classified Personnel Salaries Base \$496,125</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Base \$275,625</p> <p>Service expenditures 4000-4999: Books And Supplies Base \$16,538</p>
<p>Provide clean and well-maintained up-to-date schools.</p> <p>MOT department Support for district modernization projects.</p>	<p>All 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>Service Staffing 2000-2999: Classified Personnel Salaries Base \$893,025</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Base \$330,750</p> <p>Service expenditures 4000-4999: Books And Supplies Base \$1,653,750</p> <p>Other service related expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,653,750</p> <p>Modernization expenditures 4000-4999: Books And Supplies Base \$407,419</p> <p>Other modernization related expenditures 5000-5999: Services And Other Operating Expenditures Base \$407,419</p>
<p>Support of professional development in the absence of categorical funding that shall focus on the needs of the unduplicated student population and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff.</p>	<p>District Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p>	<p>Supplement hours 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,025</p> <p>Benefits for supplemental hours 3000-3999: Employee Benefits Supplemental and Concentration \$1,654</p> <p>Service materials and supplies 4000-4999: Books And</p>

<p>Continue to pay for staff participation in district committees that encourage staff development and promote student growth and success.</p>		<p> <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </p>	<p>Supplies Supplemental and Concentration \$5,513</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$181,913</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

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

Guiding Questions:

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

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

<p>Original GOAL 1 from prior year LCAP:</p>	<p>Increase student achievement</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>	
<p>Goal Applies to: Schools: All Schools Applicable Pupil Subgroups: All Subgroups</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>For all students and all subgroups - Provide sufficient materials that are aligned to the common core state standards including English Learner access to English Language Development and ensure the implementation of state standards as measured by principal "walk-through" forms and staff professional development:</p> <p>The school sites and district will meet the API growth target established by the state. Proficiency rates in Science, ELA, and Math will increase by 2%. Increase CELDT proficiency percentages by 5%. Increase the reclassification rate by 2%. Increase the CAHSEE passing rate by 2% for all students and all subgroups. Increase the graduation rate by 2%. Increase the EAP passing rate by 3%. Increase the A-G requirements met by 3%. Increase the AP enrollment rate by 2% and increase passing rate by 3%. Decrease class sizes at McCabe Elementary from high 30's to low 30's (4th, 5th, and 6th grades). Other Outcomes: Attain baseline data on Literacy Assessments in both Social Studies and Science.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>Principal walk-throughs demonstrate that staff is implementing the most recently board adopted common core aligned curriculum. All English Learners are provided English Language Development as outlined in the district's English Learner Master Plan.</p> <p>State API is suspended.</p> <p>ELA, Math, & Science Previously the data for ELA, Math, and Science pertained to the CST's. For 2014/15 the district administered the SBAC and the results were as follows:</p> <p>ELA percentage of students meeting or exceeding standard: All students = 23.8%, White = 30%, Hispanic = 22%, Economically Disadvantaged = 22%, English Learner = 16%, & Students with Disabilities = 1%.</p> <p>Math percentage of students meeting or exceeding standard: All students = 15.5%, White = 34%, Hispanic = 14%, Economically Disadvantaged = 15%, English Learner = 11%, & Students with Disabilities = 0%.</p> <p>Science - New generation standards were taught. Science percentage of students scoring proficient or above: All students = 40.2%, White - N/A, Hispanic = 40.2%, Economically Disadvantaged = 40.5%, English Learner = 22%, & Students with Disabilities - N/A.</p>

The above will serve as baseline data.

CELDT Proficiency

2013/14 - Less than 5 years = 16.4%; More than 5 years = 60.8%

2014/15 - Less than 5 years = 24.2%; More than 5 years = 57.6%

Goal met for less than 5 years.

Reclassification Rate

2014/15 = 3.5%

2015/16 = 7.6% Currently

Goal met.

CAHSEE - Exam has been suspended!

Graduation rates for 2013/14: All = 82%, White - N/A, Hispanic = 83%, English Learners = 79.3%, Economically Disadvantaged = 81.9, & Students with Disabilities = 70%.

Graduation rates for 2012/13: All = 80%, White - N/A, Hispanic = 81%, English Learners = 82%, Economically Disadvantaged = 80, & Students with Disabilities = 40%.

2012/13 = 80.4%

2013/14 = 82%

Goal met for all.

EAP

2013/14 ELA EAP ready rate: All = 4%, White = 0%, Hispanic = 4%, English Learners = 5%, Economically Disadvantaged = 4%, & Students with Disabilities = 0%.

2013/14 Math EAP ready rate: All = 1%, White = 0%, Hispanic = 0%, English Learners = 1%, Economically Disadvantaged = 1%, & Students with Disabilities = 0%.

2014/15 ELA EAP ready rate: All = 9%, White - N/A, Hispanic = 9%, English Learners = 8%, Economically Disadvantaged = 9%, & Students with Disabilities = 0%.

2014/15 Math EAP ready rate: All = 3%, White - N/A, Hispanic = 3%, English Learners = 2%, Economically Disadvantaged = 3%, & Students with Disabilities = 0%.

EAP ready rate goal met for ELA

EAP ready rate goal for math increased but goal not met.

A-G

		<p>2013/14 A-G requirements met: All = 35%, White - N/A Hispanic = 35%, English Learners = 38%, Economically Disadvantaged = 34%, & Students with Disabilities = 0%. 2014/15 - Data not available.</p> <p>Advance Placement 2013/14 AP enrollment rate = 10.6%; 2013/14 AP pass rate: All = 41%, White - N/A, Hispanic = 40%, English Learners = 45%, Economically Disadvantaged = 42%, & Students with Disabilities = 0%.</p> <p>2014/15 AP enrollment rate = 9.6%; 2014/15 AP pass rate: All = 33%, White - N/A, Hispanic = 32%, English Learners = 37%, Economically Disadvantaged = 32%, & Students with Disabilities = 0%. Goal met for pass rate; not met for enrollment rate.</p> <p>McCabe Class size In 2014/15 grades 4, 5, & 6 averaged high 30's In 2015/16 grades 4, 5, & 6 averaged low 30's Goal met.</p> <p>Literacy Assessments in Social Studies and Science (Mendota Junior High) 7th Grade beginning average = 693; ending average = 755 8th Grade beginning average = 677; ending average = 797 This will serve as baseline data; next school school year this data set will expand to include data from Mendota High School.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide standards aligned curriculum in the core content areas; update, replace, or replenish curriculum and resources. Superintendent and Deputy Superintendent.	District Leadership 1000-1999: Certificated Personnel Salaries Base \$305,000	Retained Superintendent and purchased replace/replenished curriculum. Deputy Superintendent was not hired due to changes in district leadership - funds will be used for district modernization projects.	District Leadership 1000-1999: Certificated Personnel Salaries Base \$170,000
	District Leadership Benefits 3000-3999: Employee Benefits Base \$60,000		District Leadership Benefits 3000-3999: Employee Benefits Base \$30,000
	Curriculum 4000-4999: Books And Supplies Base \$777,759		Curriculum 4000-4999: Books And Supplies Base \$777,759

<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> </table> <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>	Scope of Service	All Schools		<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools</td> </tr> </table> <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>	Scope of Service	All Schools	
Scope of Service	All Schools						
Scope of Service	All Schools						
<p>Support the implementation of a robust early literacy program to construct a foundation which to build deep content knowledge via curricular resources, highly qualified staffing, and appropriate/adequate materials. Will need early literacy curriculum and or computer based reading program(s).</p>	<p>Pre-K Materials & Supplies 4000-4999: Books And Supplies Base \$100,000</p>	<p>Implementation of Pre-K program. Action completed.</p>	<p>Pre-K Materials & Supplies 4000-4999: Books And Supplies Base \$100,000</p>				
<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools (specific to Pre-K program)</td> </tr> </table> <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>Pre-K</p>	Scope of Service	All Schools (specific to Pre-K program)		<table border="1"> <tr> <td>Scope of Service</td> <td>All Schools (specific to Pre-K program)</td> </tr> </table> <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 checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p>Pre-K</p>	Scope of Service	All Schools (specific to Pre-K program)	
Scope of Service	All Schools (specific to Pre-K program)						
Scope of Service	All Schools (specific to Pre-K program)						
<p>Establish a district level CELDT team to administer the CELDT and input tentative data into a database program that will then be communicated to staff. Will look to hire support staff and other related expenses.</p>	<p>Classified Wages 2000-2999: Classified Personnel Salaries Base \$30,000</p> <p>Classified Benefites 3000-3999: Employee Benefits Base \$5,175</p>	<p>This service was not implemented. CELDT testing was carried out by current staff. Funds will be used for district modernization projects.</p> <p>For next school year this action/service will be removed from plan.</p>	<p>Classified Wages 2000-2999: Classified Personnel Salaries Base \$0</p> <p>Classified Benefits 3000-3999: Employee Benefits Base \$0</p>				

<p>Scope of Service All Schools</p> <hr/> <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 type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service All Schools</p> <hr/> <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 type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Monitor progress of all students and subgroups via benchmarks and data disaggregation programs. Continue to improve on the technology infrastructure for the constantly updating and changing technology that will provide the support for academic progress and on-going analysis of student performance data. Maintain an up to date student information system and up to date data (foundation for PLC's). Data-Technician, Student Information System, benchmarks, and improvements to the technology infrastructure.</p>	<p>Service Staff Salary 2000-2999: Classified Personnel Salaries Base \$45,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Base \$25,000</p> <p>Infrastructure Expenditures 4000-4999: Books And Supplies Base \$211,347</p> <p>Student Information System & Benchmarks 5000-5999: Services And Other Operating Expenditures Base \$65,000</p>	<p>Data Tech Infrastructure Expenditures Student information system Benchmark database Action completed.</p>	<p>Service Staff Salary 2000-2999: Classified Personnel Salaries Base \$45,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Base \$25,000</p> <p>Infrastructure Expenditures 4000-4999: Books And Supplies Base \$211,347</p> <p>Student Information System & Benchmarks 5000-5999: Services And Other Operating Expenditures Base \$65,000</p>
<p>Scope of Service All Schools</p> <hr/> <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>Scope of Service All Schools</p> <hr/> <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 IDEA compliance: Director of Special Ed., psychologist, and Special Ed. Department.</p>	<p>Special Ed. Staffing 1000-1999: Certificated Personnel Salaries</p>	<p>Maintain IDEA compliance: Director of Special Ed., psychologist, and Special Ed. Department. Implementation of</p>	<p>Special Ed. Staffing 1000-1999: Certificated Personnel Salaries Base</p>

<p>Implementation of specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction.</p>	<p>Base \$685,000 Special Ed. Staffing 2000-2999: Classified Personnel Salaries Base \$75,000 Special Ed. Staffing Benefits 3000-3999: Employee Benefits Base \$275,000 Special Ed. Curriculum 4000-4999: Books And Supplies Base \$200,000 Special Ed. Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$145,011</p>	<p>specific teaching strategies to assist students with disabilities in accessing Common Core instruction. Identify and adopt curricular resources for students with Moderate to Severe disabilities so that they can access Common Core instruction. The action was completed.</p>	<p>\$685,000 Special Ed. Staffing 2000-2999: Classified Personnel Salaries Base \$75,000 Special Ed. Staffing Benefits 3000-3999: Employee Benefits Base \$275,000 Special Ed. Curriculum 4000-4999: Books And Supplies Base \$200,000 Special Ed. Other operating expenses 5000-5999: Services And Other Operating Expenditures Base \$145,011</p>
<p>Scope of Service: All Schools</p> <hr/> <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) Special Ed.</p>		<p>Scope of Service: All Schools</p> <hr/> <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) Special Ed.</p>	
<p>Staff (academic counselors) to monitor all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic counselors (secondary level) and site registrar (MHS).</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Base \$225,000 Service Staffing - Benefits 3000-3999: Employee Benefits Base \$75,000 Service Staff 2000-2999: Classified Personnel Salaries Base \$47,000 Service Staff - Benefits 3000-3999: Employee Benefits Base \$25,000 Materials/Supplies 4000-4999: Books And Supplies Base \$33,524</p>	<p>Staff (academic counselors) to monitor all student progress using local assessments, district benchmark assessments, grade reports, transcripts, and promotion and retention rates. Academic counselors (secondary level) and site registrar (MHS). The action was completed.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Base \$225,000 Service Staffing - Benefits 3000-3999: Employee Benefits Base \$75,000 Service Staff 2000-2999: Classified Personnel Salaries Base \$47,000 Service Staff - Benefits 3000-3999: Employee Benefits Base \$25,000 Materials/Supplies 4000-4999: Books And Supplies Base \$33,524</p>
<p>Scope of Service: All Schools</p>		<p>Scope of Service: All Schools</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide a variety of learning supports including differentiated instruction, interventions, summer school, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the academic coaches and hire an additional coach to have an on-site coach per site. In addition, support purchases of classroom supplies that will enhance the lesson delivery and lesson content.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$250,000 Summer School Support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000 Materials & Supplies for execution of Service 4000-4999: Books And Supplies Supplemental and Concentration \$1,678,944</p>	<p>Provide a variety of learning supports including differentiated instruction, interventions, summer school, and enrichment opportunities/activities consistent with our district initiatives (RTI, Best Practices, PLC's, & Instructional Rounds) for students as needed. Retain the academic coaches and hire an additional coach to have an on-site coach per site. In addition, support purchases of classroom supplies that will enhance the lesson delivery and lesson content. Unspent funds will be used to support district modernization project that will allow the district to provide improved services to the unduplicated students.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$250,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$250,000 Summer School Support 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$250,000 Materials & Supplies for execution of Service 4000-4999: Books And Supplies Supplemental and Concentration \$1,500,000</p>
<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>The school district is moving towards making all school sites Google-Schools. Teachers will be going</p>	<p>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$728,966</p>	<p>The school district is moving towards making all school sites Google-Schools. Teachers will be going through a series</p>	<p>Technology 4000-4999: Books And Supplies Supplemental and Concentration \$728,966</p>

<p>through a series of training sessions for this initiative. To execute this move at all the school sites, the district would like to provide a Google Chromebook for each student - start the process of becoming "One-to-One Schools".</p>		<p>of training sessions for this initiative. To execute this move at all the school sites, the district would like to provide a Google Chromebook for each student - start the process of becoming "One-to-One Schools". The action was completed.</p>	
<p>Scope of Service: District Wide</p> <hr/> <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>Scope of Service: District Wide</p> <hr/> <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>Highly Qualified Paraprofessionals to provide "push-in" services to students most in need. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation.</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$600,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$195,000</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>Highly Qualified Paraprofessionals to provide "push-in" services to students most in need. Retain the current staff, provide professional development as needed and hire additional aides if needed based on supporting data and other supporting documentation.</p> <p>Unspent funds will be used to hire additional aides if needed.</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$500,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$195,000</p> <p>Professional Development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>
<p>Scope of Service: District Wide</p> <hr/> <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>Scope of Service: District Wide</p> <hr/> <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>Site Guidance Instructional Specialist to monitor all student progress using local assessment, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. Retain all GIS - one per school site excluding the continuation site due to small enrollment count.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$225,000</p> <p>Service materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration \$70,000</p>	<p>Site Guidance Instructional Specialist to monitor all student progress using local assessment, district benchmark assessments, grade reports, transcripts, and promotion and retention rates to increase student achievement. Retain all GIS - one per school site excluding the continuation site due to small enrollment count. The action was completed.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$275,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$225,000</p> <p>Service materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration \$70,000</p>
<p>Scope of Service District Wide</p> <hr/> <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>Scope of Service District Wide</p> <hr/> <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 oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum. Retain the Director of English Learner and Testing Services and the staffing necessary (Projects Secretary) for program accountability.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000</p> <p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$35,000</p> <p>Service materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration \$155,000</p>	<p>Provide oversight of the English Learner Master Plan and English Learner programs and ensure use of current standards based English Language Development curriculum.</p> <p>The Director of English Learner and Testing Services was not retained due to a change in district leadership.</p> <p>The Projects Secretary was retained.</p> <p>Unspent funds will be used to support district modernization project that will allow the district to provide improved services to the unduplicated students.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0</p> <p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$25,000</p> <p>Service materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration \$155,000</p>
<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</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><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>Retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on academic progress, discipline, and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, and 6th grades) due to smaller student to teacher ratios.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$75,000</p>	<p>Retain 3 QEIA teachers in the absence of QEIA funding to continue with class-size reduction at McCabe Elementary. This will continue to have a positive impact on academic progress, discipline, and parent participation. In addition, this will ensure increased/improved services to the students of the affected grade levels (4th, 5th, and 6th grades) due to smaller student to teacher ratios. The action was completed.</p>	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$165,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$75,000</p>
<p>Scope of Service: School Wide (McCabe Elementary)</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>Scope of Service: School Wide (McCabe Elementary)</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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The superintendent and deputy superintendent salaries will be added to goal 3 for the 2016/17 plan in an effort to keep all district leadership salaries together.</p> <p>For this year, the deputy superintendent was not hired due to change in district leadership. Plans for the 2016/17 school year indicate that the deputy position will be filled; so the position will be budgeted.</p> <p>For the 2016/17 school year, the action of establishing a CELDT team will be removed from the plan. It was found that the current practice was satisfactory.</p>		

	<p>New for 2016/17, the district will look to hire a Pre-K director to support the growing needs of this service and to ensure program execution and compliance.</p> <p>During the 2015/16 school year the Director of EL and Testing Services was not hired due to change in district leadership; for the 2016/17 school year the director of State & Federal Programs will and the Director of Curriculum and Instruction will oversee the English Learner program.</p> <p>Although monies were not completely spent in some service areas (supplemental/concentration), for next year's plan the dollar amount will not be changed. It is anticipated that these services/actions will increase in expenses for years to come.</p> <p>Unspent funds have been indicated in actual action box.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

<p>Original GOAL 2 from prior year LCAP:</p>	<p>Provide safe schools with many opportunities for involvement</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>	
<p>Goal Applies to:</p>	<p>Schools: All Schools Applicable Pupil Subgroups: All Subgroups</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>For all students and all subgroups - Provide access to a broad course of study as measured by teacher schedules, which should result in gains made in all or some of the following metrics. Maintain the middle school dropout rate. Decrease the high school dropout rate by 2% for all subgroups. Increase the number of CTE sections offered. Increase the CTE enrollment rate by 3%. Decrease the truancy rate by 1%. Decrease the chronic absenteeism rate by 1%. Decrease the suspension rate by 1% and maintain the expulsion rate. Increase stakeholder participation at each school site by 5% as measured by sign-in sheets at events. Increase ADA by 2%.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>For the 2015/16 school year the offerings in our school district for our students increased. At the elementary level, a music teacher was hired. At Mendota Junior High a spanish teacher was hired and for Mendota High School a Business Math teacher was hire. In addition, there were 6 new introductory Career Technical Education courses added to the master at Mendota High School.</p> <p>Middle School Dropout Rate 2012/13 = 1% 2013/14 = 0% Due to the small percentages, subgroup data is not reported (insignificant variance) Goal met.</p> <p>High School Dropout Rate 2012/13 - All = 17.3%, White - N/A, Hispanic = 16%, EL = 16%, SED = 17%, SWD = 0% 2013/14 - All = 16.2%, White - N/A, Hispanic = 16%, EL = 19%, SED = 16%, SWD = 20% Goal only met for English Learners.</p> <p>Career Technical Education 2014/15 Sections offered = 8; Enrollment rate = 12% 2015/16 Sections offered = 8; Enrollment rate = 9% More introductory courses were offered; for next school year will make increase. For now goal not met.</p> <p>Truancy Rate 2014/15 = 41.9%</p>

			<p>2015/16 = 21.3% as of March 2016 Goal met.</p> <p>Chronic Absenteeism Rate 2014/15 = 0.18% 2015/16 = 0.5% as of March 2016 Due to the small percentages, subgroup data is not reported (insignificant variance) Goal met.</p> <p>Suspension/Expulsion Rate 2013/14 - Suspension: All = 5.1%, Hispanic 5%, White 0%; Expulsion = 0.2%</p> <p>2014/15 - Suspension All = 4%, Hispanic 3.9%, White 0%; Expulsion = 0.2% Due to the small percentages, subgroup data is not reported (insignificant variance) Goal met.</p> <p>Stakeholder Participation Rate 2014/15 = 4.6% district wide 2015/16 = (current data not available)</p> <p>Average Daily Attendance 2014/15 = 95.39% 2015/16 = 95.22%; as of March 2016 Slight decrease; goal not met</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>To meet the demands of district technology and of the new testing format, retain the current technology staffing to provide assistance with the implementation of the district technology plan and the district technology needs. Continue to contract with FCOE to supplement IT services.</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Base \$45,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Base \$20,000</p> <p>Service expenditures 4000-4999: Books And Supplies Base \$167,826</p> <p>FCOE MOU/Agreement 5000-5999: Services And Other Operating Expenditures Base \$80,000</p>	<p>To meet the demands of district technology and of the new testing format, retain the current technology staffing to provide assistance with the implementation of the district technology plan and the district technology needs. Continue to contract with FCOE to supplement IT services. Action was completed.</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Base \$45,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Base \$20,000</p> <p>Service expenditures 4000-4999: Books And Supplies Base \$167,826</p> <p>FCOE MOU/Agreement 5000-5999: Services And Other Operating Expenditures Base \$80,000</p>

<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide core instruction with 21st century themes to facilitate the development of learning and innovation skills - Fine Arts and Vocational Education included. Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers.</p>	<p>Service materials & supplies 4000-4999: Books And Supplies Base \$150,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>	<p>Provide core instruction with 21st century themes to facilitate the development of learning and innovation skills - Fine Arts and Vocational Education included. Textbooks, materials, and supplies for classes/sections such as social studies, physical education, science, and computers. Action was completed.</p>	<p>Service materials & supplies 4000-4999: Books And Supplies Base \$150,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$50,000</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide transportation to ensure student attendance for qualifying students within the district transportation boundaries and to provide transportation for other school related events.</p>	<p>Transportation Expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,141,695</p>	<p>Provide transportation to ensure student attendance for qualifying students within the district transportation boundaries and to provide transportation for other school related events. Action was completed.</p>	<p>Transportation Expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,141,695</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>School sites and district will communicate regularly via the website, phone outreach, flyers/notices, and mailings.</p>	<p>Service materials and supplies 4000-4999: Books And Supplies Base \$32,698 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$16,500</p>	<p>School sites and district will communicate regularly via the website, phone outreach, flyers/notices, and mailings. Action was completed.</p>	<p>Service materials and supplies 4000-4999: Books And Supplies Base \$32,698 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$16,500</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Translation services at educational events and of required documents. (Site and district events, matriculation and registration, and of notices, letters and other documents.)</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Base \$1,500 Service Staffing Benefits 3000-3999: Employee Benefits Base \$500 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$3,250</p>	<p>Translation services at educational events and of required documents. (Site and district events, matriculation and registration, and of notices, letters and other documents.) Action was completed.</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Base \$1,500 Service Staffing Benefits 3000-3999: Employee Benefits Base \$500 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$3,250</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input type="checkbox"/> All ----- OR: _ Low Income pupils</p>		<p><input type="checkbox"/> All ----- OR: _ Low Income pupils</p>	

<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)		<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)	
Mental and physical health supports - For this school year, advertise and hire a Registered Nurse to serve the district and work with the district psychologist to address student needs and facilitate student learning. (Budget for nurse - materials and supplies)	Service Staffing 2000-2999: Classified Personnel Salaries Base \$55,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$25,000 Service materials and supplies 4000-4999: Books And Supplies Base \$20,000	Mental and physical health supports - For this school year, advertise and hire a Registered Nurse to serve the district and work with the district psychologist to address student needs and facilitate student learning. (Budget for nurse - materials and supplies) Action was completed.	Service Staffing 2000-2999: Classified Personnel Salaries Base \$55,000 Service Staffing Benefits 3000-3999: Employee Benefits Base \$25,000 Service materials and supplies 4000-4999: Books And Supplies Base \$20,000
Scope of Service All Schools		Scope of Service All 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)		<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 a safe and healthy environment by implementing effective behavioral programs. In addition, retain school nurses to provide basic/routine medical assistance and to work with school psychologist to address student needs and facilitate student learning. Continue to conduct the California Healthy Kids Survey and to retain the campus monitor at MHS. New for this year, advertise and hire a School Resource Officer - District-wide.	Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$60,000 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$83,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,000	Provide a safe and healthy environment by implementing effective behavioral programs. In addition, retain school nurses to provide basic/routine medical assistance and to work with school psychologist to address student needs and facilitate student learning. Continue to conduct the California Healthy Kids Survey and to retain the campus monitor at MHS. New for this year, advertise and hire a School Resource Officer - District-wide. Action was completed.	Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,000 Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$60,000 Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$83,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$57,000

<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Support and encourage student, parent, and community participation in district and site level events/functions. Provide miscellaneous materials and resource for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation. Purchase of electronic marquees(s) for increased communication and awareness of school/district related functions/events and meetings.</p>	<p>Service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$85,000</p>	<p>Support and encourage student, parent, and community participation in district and site level events/functions. Provide miscellaneous materials and resource for participation of stakeholders during site and district events not allowable through federal funds. Speaker/entertainment contracts, catering services and other such related services that will increase participation. Purchase of electronic marquees(s) for increased communication and awareness of school/district related functions/events and meetings. The action was completed.</p>	<p>Service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$85,000</p>
<p>Scope of Service District Wide</p>		<p>Scope of Service District Wide</p>	
<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p>X All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Services to support parents in attending and engaging in district and site specific events. Childcare, parent</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries</p>	<p>Services to support parents in attending and engaging in district and site specific events. Childcare, parent meeting</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and</p>

<p>meeting supplies, and staff supplemental hours. (Part of the plan to ensure continued services after federal funds have been expended)</p>	<p>Supplemental and Concentration \$3,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$500</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500</p>	<p>supplies, and staff supplemental hours. (Part of the plan to ensure continued services after federal funds have been expended) The service/action was completed.</p>	<p>Concentration \$3,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$500</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,500</p>
<p>Scope of Service District Wide</p> <hr/> <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>Scope of Service District Wide</p> <hr/> <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>Support the creation of a 21st century learning environment and to provide access to 21st century resources. Continue support of programs such as AVID, MESA, Chess, and Band. Purchase/update technology devices (tablets & mobile carts with laptops). Retain library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library. Hire up to two additional band instructors to increase our core offerings at the elementary levels.</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$50,000</p> <p>Service materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$310,000</p> <p>Other service expenditures 5000-</p>	<p>Support the creation of a 21st century learning environment and to provide access to 21st century resources. Continue support of programs such as AVID, MESA, Chess, and Band. Purchase/update technology devices (tablets & mobile carts with laptops). Retain library media specialist to continue to build 21st century libraries and to establish career centers at each secondary library. Hire up to two additional band instructors to increase our core offerings at the elementary levels.</p> <p>Unspent funds will be used to improve and augment services for the</p>	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,000</p> <p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$50,000</p> <p>Service materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$250,000</p> <p>Other service expenditures 5000-5999: Services And Other Operating</p>

	5999: Services And Other Operating Expenditures Supplemental and Concentration \$384,346	unduplicated student count next academic school year - district modernization project.	Expenditures Supplemental and Concentration \$350,000
<p>Scope of Service District Wide</p> <hr/> <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>Scope of Service District Wide</p> <hr/> <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>	
Offer a broad course of study - increase CTE and fine arts offerings at the secondary levels. Hire 1 Agriculture Teacher (MHS), 1 Small Business Teacher (MHS), and 1 Spanish Teacher (MJH).	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$180,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$60,000</p>	Offer a broad course of study - increase CTE and fine arts offerings at the secondary levels. Hire 1 Agriculture Teacher (MHS), 1 Small Business Teacher (MHS), and 1 Spanish Teacher (MJH). The action/service was completed.	<p>Service Staffing 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$180,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$60,000</p>
<p>Scope of Service Secondary Schools</p> <hr/> <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>Scope of Service Secondary Schools</p> <hr/> <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>	
Establish attendance teams within the school sites that meet regularly to review the school's attendance rates to reduce truancy rates. Retain clerks at MHS, MES, & McCabe to assist with attendance teams. For this year hire an additional clerk for the middle	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental</p>	Establish attendance teams within the school sites that meet regularly to review the school's attendance rates to reduce truancy rates. Retain clerks at MHS, MES, & McCabe to assist with attendance teams. For this year hire an additional clerk for the middle school to	<p>Service Staffing 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$95,000</p> <p>Service Staffing Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$35,000</p>

<p>school to help address the truancy rates.</p>	<p>and Concentration \$35,000</p>	<p>help address the truancy rates. The action was completed.</p>	
<p>Scope of Service District Wide</p> <hr/> <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>Scope of Service District Wide</p> <hr/> <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>Previous Williams inspections have noted classroom and site maintenance issues that need to be addressed so that our facilities are operational and functional to ensure that our unduplicated student population can continue to be offered as many high quality services that my be eliminated due to lack of funds. In addition, we would like to use these funds to make improvements on facilities/classrooms that allow us to offer additional programs.</p>	<p>Service materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration \$125,000</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125,000</p>	<p>Previous Williams inspections have noted classroom and site maintenance issues that need to be addressed so that our facilities are operational and functional to ensure that our unduplicated student population can continue to be offered as many high quality services that my be eliminated due to lack of funds. In addition, we would like to use these funds to make improvements on facilities/classrooms that allow us to offer additional programs. The service was completed.</p>	<p>Service materials & supplies 4000-4999: Books And Supplies Supplemental and Concentration \$125,000</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125,000</p>
<p>Scope of Service District Wide</p> <hr/> <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>Scope of Service District Wide</p> <hr/> <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>What changes in actions, services, and expenditures will be made as a result of reviewing</p>	<p>According to stakeholder input safety, technology, career pathways, and student engagement continue to be a priority. As indicated by stakeholder input, safety continues to be a priority, so for the 2016/17 LCAP more money will be invested in</p>		

<p>past progress and/or changes to goals?</p>	<p>services in support of safety such as surveillance cameras.</p> <p>For the 2016/17 school year FCOE IT support contract will be paid out of the Supplemental/Concentration fund. The services rendered are for the unduplicated student population that are in need of this supplemental service. Some of the services under this agreement are: installation of supplemental software & device maintenance.</p> <p>To go along with this, the district will look to hire a certificated technology coordinator to ensure the development of the 21st century learning environment and full implementation of the district's technology plan.</p> <p>Regarding career pathways and course offerings, the district will look to hire an additional band teacher, a STEM teacher, STEM administrator, and STEM advisor to ensure growth and academic success in this area.</p> <p>New for the 2016/17 school year enrichment type extended day opportunities will be offered for the unduplicated student population such as debate and bi-literacy classes.</p> <p>Unspent funds have been indicated in actual action box.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 3 from prior year LCAP:	Develop and grow a professional learning culture	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Subgroups		
Expected Annual Measurable Outcomes:	Progress towards attaining 100% of the District's teachers being HQT and EI certified. This will be reflected with gains in the Smarter Balanced Assessment data. All facilities will be well maintained as measured by the annual facilities inspection tool.	Actual Annual Measurable Outcomes: Highly Qualified Teacher 2014/15 = 98%; English Learner Authorized = 100% 2014/15 = 98.14%; English Learner Authorized = 100% Increase; goal not met. Facility Rating District overall rating according to the most recent Williams report - Good.	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Site administration will provide instructional oversight; offer on-going professional development, on-sight collaboration and "real time" instructional coaching as a means to support the implementation of the CCCSS. In addition facilitate the development and growth of a professional learning culture. (Site Principals)	Site Principals 1000-1999: Certificated Personnel Salaries Base \$800,000 Benefits 3000-3999: Employee Benefits Base \$454,000	Site administration will provide instructional oversight; offer on-going professional development, on-sight collaboration and "real time" instructional coaching as a means to support the implementation of the CCCSS. In addition facilitate the development and growth of a professional learning culture. (Site Principals) Action/service was completed.	Site Principals 1000-1999: Certificated Personnel Salaries Base \$800,000 Benefits 3000-3999: Employee Benefits Base \$454,000
Scope of Service	All Schools	Scope of Service	All Schools

<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Human Resources Department will do a review of all certificated personnel records to ensure 100% of certificated staff has a HQT status and proper EL Certification. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the LEA. (Job Fairs)</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$8,300,000 Certificated Benefits 3000-3999: Employee Benefits Base \$3,334,045</p>	<p>Human Resources Department will do a review of all certificated personnel records to ensure 100% of certificated staff has a HQT status and proper EL Certification. All new hires must meet this minimum standard. Any current employee not meeting the minimum standard will have an intervention plan developed for them that will be supported by the LEA. (Job Fairs) Action/service was completed.</p>	<p>Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$8,300,000 Certificated Benefits 3000-3999: Employee Benefits Base \$3,334,045</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	
<p>Provide essential support staff (district and site) and other resource components for the execution of day-to-day operations.</p>	<p>Service Staff 2000-2999: Classified Personnel Salaries Base \$725,000 Service Benefits 3000-3999: Employee Benefits Base \$314,928</p>	<p>Provide essential support staff (district and site) and other resource components for the execution of day-to-day operations. Action/service was completed.</p>	<p>Service Staff 2000-2999: Classified Personnel Salaries Base \$725,000 Service Benefits 3000-3999: Employee Benefits Base \$314,928</p>
<p>Scope of Service All Schools</p>		<p>Scope of Service All Schools</p>	
<p><input checked="" type="checkbox"/> All ----- OR:</p>		<p><input checked="" type="checkbox"/> All ----- OR:</p>	

<ul style="list-style-type: none"> <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) 		<ul style="list-style-type: none"> <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>Ensure the development and sustainability of career pathways. Collaboration amongst site leaders, district leaders, teacher, and outside agencies to continue to provide career opportunities for students and stakeholders.</p>	<p>Service Expenditures 5000-5999: Services And Other Operating Expenditures Base \$160,827</p>	<p>Ensure the development and sustainability of career pathways. Collaboration amongst site leaders, district leaders, teacher, and outside agencies to continue to provide career opportunities for students and stakeholders.</p>	<p>Service Expenditures 5000-5999: Services And Other Operating Expenditures Base \$160,827</p>
<p>Scope of Service All Schools</p> <hr/> <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>Scope of Service All Schools</p> <hr/> <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 clean and well-maintained schools. Establish oversight audit to monitor MOT operations. MOT director to oversee department operations and staff.</p>	<p>Service Staff 2000-2999: Classified Personnel Salaries Base \$810,000 Service Staff Benefits 3000-3999: Employee Benefits Base \$300,000 Service materials & supplies 4000-4999: Books And Supplies Base \$1,500,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,521,177</p>	<p>Provide clean and well-maintained schools. Establish oversight audit to monitor MOT operations. MOT director to oversee department operations and staff. Action/service was completed.</p>	<p>Service Staff 2000-2999: Classified Personnel Salaries Base \$810,000 Service Staff Benefits 3000-3999: Employee Benefits Base \$300,000 Service materials & supplies 4000-4999: Books And Supplies Base \$1,500,000 Other service expenditures 5000-5999: Services And Other Operating Expenditures Base \$1,521,177</p>
<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR:</p>		<p>Scope of Service All Schools</p> <hr/> <p><input checked="" type="checkbox"/> All OR:</p>	

<ul style="list-style-type: none"> <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) 		<ul style="list-style-type: none"> <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>Support of professional development in the absence of categorical funding and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff. Pay for staff participation in district committees that encourage staff and student development.</p>	<p>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$700</p> <p>Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$350</p> <p>Other service expenditures 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$131,450</p>	<p>Support of professional development in the absence of categorical funding and to provide professional development materials and resources not allowable through federal funds that will encourage participation and engagement for district staff. Pay for staff participation in district committees that encourage staff and student development. Action/service was completed.</p>	<p>Service Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$700</p> <p>Service Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,500</p> <p>Service Staff Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$350</p> <p>Other service expenditure 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$131,450</p>
<p>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>Scope of Service: District Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <ul style="list-style-type: none"> <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>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>With regards to Highly Qualified Teacher status, the district will try to improve on this percentage by providing incentives for teachers (new hires). This will be done in an effort to attract HQT teachers to teach in a low socioeconomic rural school district. In addition the district will continue to support current teachers by providing ongoing support in the form of professional development; both onsite and off-site.</p>		

	<p>The facilities for this year received and overall rating of good. For the 2016/17 school year a huge modernization project will begin at Washington Elementary. In order to accomplish this, the students of Washington Elementary School will be relocated to the McCabe Elementary site. This project will very expensive and therefore additional base monies will be added to this goal in an effort to meet the goal of having "well-maintained" facilities.</p>
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$8,245,426</u>
<p>The details of the expenditures of the Supplemental and Concentration grant funds are itemized in this plan and include teacher and administrative coaching, mentoring, intervention programs, social/emotional supportive programs, professional development related resources, data tracking, course enrichment, tutoring, technology upgrades to better serve our unduplicated student population, and stakeholder involvement support and resources. These expenditures/services are principally directed toward the unduplicated student population and are effective in meeting the district goals for the unduplicated student population. Data dialogue occurs quarterly in our school district: district officials meet with site leads and site principals to analyze student results. Based on these results and discussions, the Supplemental and Concentration services found within this plan were developed. All of these actions are principally directed toward our unduplicated student population to help Mendota Unified be effective in meeting the goals of the LEA. Stakeholders have also been involved in presentations where this data analysis and conclusions have been presented in an effort to provide them with an opportunity for input and suggestions.</p> <p>Since our unduplicated student population count is 99.21%, all of these actions and services are being performed on a school-wide or district-wide basis.</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.

34.3 5	%
<p>Using the calculation tool provided by the state, Mendota Unified School District has calculated that it will receive \$8,245,462 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 34.35%. Mendota Unified School District has demonstrated that it has met the proportionality percentage by expending all Supplemental and Concentration funds allocated to the district on services for</p>	

the unduplicated student populations as summarized in section 3A and as explained in detail in this plan in section 2.

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).