

# Local Control and Accountability Plan

North Monterey County Unified



July 1, 2015 - June 30, 2018

*June 25, 2015*

Introduction:

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About North Monterey County Unified School District

The North Monterey County Unified School District serves approximately 4,500 students in grades K-12. The District operates eight schools, Castroville Elementary (K-6), Echo Valley Elementary (K-6), Elkhorn Elementary (K-6), Prunedale Elementary (K-6), North Monterey County Middle (7-8), Central Bay High (10-12), North Monterey County High School (9-12) and the Center for Independent Studies (K-12). The District also operates pre-schools at each elementary school as well as the Castro Plaza Resource Center.

The District has implement the New California State Standards and related 21<sup>st</sup> Century Skills to better prepare our children for their future. This new approach to teaching and learning will help children develop 21<sup>st</sup> century skills, content knowledge and expertise. Students are learning to build understanding across and among core subjects as well as through 21<sup>st</sup> century interdisciplinary themes. Students will be engaged with the real-world data, tools and experts that they may encounter when in college, on the job, and in life. Students will learn by being actively engaged in solving meaningful problems and they will have multiple measures for demonstrating mastery. This will require a new type of learning environment that promotes groups, team and individual learning. Our schools need to provide equitable access to quality learning tools, technologies and resources that promote both face-to-face and online learning. Every child, but especially those who are low income, English Learner and foster youth must have these types of learning structures in order for differentiation of instruction to effectively meet their unique learning needs and to ensure each student develops the knowledge and skills to succeed as effective citizens.

2014-2015 Enrollment/District Profile (as of 10/1/14): 4,493 Primary Enrollments: 2025 (45%) English Learners, 63 Title III Eligible Immigrants (1%), 320 Migrant (7%), 437(10%) Special Education, 3631 (80.8%), Socio-Economically Disadvantaged (80.8%), 189 (4%) Homeless Students, 16 Foster Youth. Unduplicated count (ELs, SED, FY)=3,737 (83.1%).

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## Executive Summary

2014-2015 was the first year for Local Control accountability Plans (LCAP) throughout the state, and many districts including NMCUSD have refined their second year as the State further clarified expectations and the LCAP template.

It is important to note that the revised LCAP for 2015-2018 has been reviewed and revised based upon data and stakeholder input and yet the process has honored the work that was done in 2013-2014 to develop the 2014-2017 LCAP. This revised LCAP includes all six of the 2014-2015 LCAP goals, as well as expands and further defines actions, services and measurable outcomes.

### LCAP Design

NMCUSD follows the state template and is laid out by year: 2015-2016, 2016-2017, and 2017-2018. Six goals serve as the foundation for the specific sub goals/objectives, specific actions and services and related expenditures, and measurable outcomes.

### Six LCAP Goals

- Goal #1: *All students will demonstrate achievement in the New California State Standards in Math to be college and career ready.*
- Goal #2: *All students will demonstrate achievement in the New California State Standards in English Language Arts/English Language Development and literacy across the curriculum to be college and career ready.*
- Goal #3: *All students will be prepared with 21<sup>st</sup> Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs (communicate, collaborate, be creative, and think critically) and integrates the use of technology.*
- Goal #4: *All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.*
- Goal #5: *Parents, teachers, and staff will have the knowledge and skills to be responsive in addressing student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.*
- Goal #6: *Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.*

Each goal area and its sub goals explain specific objectives that NMCUSD will accomplish to meet the goal. For example, a sub goal of Goal 2 states that: *All 10<sup>th</sup> grade students will take and pass the CAHSEE ELA assessment.* The expected measureable outcome will be to increase the number of students passing the CAHSEE in the 10<sup>th</sup> grade by providing additional training and school wide planning outside of the workday to ensure alignment of literacy across the curriculum.

### Budgeted Expenditures:

The expenditures defined in NMCUSD's LCAP is a total of \$7,154.645 in supplemental and concentration funding.

### *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>Over the last two school years, NMCUSD has engaged a variety of stakeholder groups including district level committees, local site parent groups, leadership, certificated and classified staff, students, community members, and the Board to work together to develop, implement and revise the Local Control Accountability Plan (LCAP). The following is a list of groups and meetings including public hearings organized by date and their contributions’ impact on the LCAP that includes the original development process completed in 2013-2014 to develop the 2014-2017 three-year LCAP. In addition, this document also outlines stakeholder engagement for the review and update of the LCAP for 2015-2018.</p>	<p>North Monterey County Unified School District (NMCUSD) embraced the LCAP as a <i>means to engage stakeholders at all levels in a transparent process</i> to create a living document that included the following:</p> <ol style="list-style-type: none"> <li>1) Involvement from multiple perspectives to build trust among stakeholders within our district as well as engage community members in collaborative efforts to strengthen our schools, our students and our community at large;</li> <li>2) An inclusive data driven process to understand district needs, formulate initial recommendations and prioritize multi-year</li> </ol>

## Stakeholder Engagement

### Leadership

In September of 2013, as the district gained information on the state's new funding model, Local Control Funding Formula (LCFF), the Superintendent began to share this information and the impact to our district in a series of administrative leadership team meetings. These meetings focused on building the capacity of the administrative team to provide essential information on LCFF and the LCAP with their respective stakeholder group. Initial meetings with the administrative leadership team provided background information on the new Local Funding Formula (LCFF) and the eight state priorities. The district developed a LCAP Toolkit and modeled how to engage stakeholders in an interactive manner to define the eight state priorities to their respective stakeholder groups.

### Site Leadership

In late October and early November of 2013, all program directors and site administrators were provided a LCAP toolkit to be used for presentations with all stakeholder groups; teachers, support staff, School Site Councils (SSC), Parent and Teacher Groups (PTGs) and ELACs. Initial Meetings set the stage for understanding LCFF and the implication to NMCUSD. Subsequent meetings focused the LCAP and on building capacity for administrators to engage their respective stakeholders to gather input for prioritizing each group's recommendations for the LCAP. In addition to this LCAP toolkit, each school site developed their own "mini LCAP" to align their site funds to the District's six LCAP goals and related subgoals. Each school also identified measurable outcomes that would contribute to supporting the District in meeting the LCAP goals and expected measurable outcomes. This alignment with the School's Single Plan for Student Achievement and the LCAP would ensure that supplemental/concentration funds allocated to the schools, previously considered EIA funding, would meet the State priorities and would align with the LCAP. All school site and district level supplemental/concentration funding is included within the LCAP.

Administrative Leadership meetings includes all levels of management across the district were held on the following dates:

9/24, 10/22, 11/19 (2013) 1/28, 3/18 and 4/22 (2014)

Principals Meetings included all site administrators and director of Migrant, Family Resources Center, Special Education, Technology and SIG/ 21<sup>st</sup> Century programs. Meetings were held on the following dates:

9/10, 10/8, 11/12 (2013) and 1/14, 2/11, 3/4 and 4/8 (2014)

actions;

- 3) Alignment of funds to meet our highest targeted priority areas of need; and
- 4) Develop an implementation plan and with defined metrics.

### Leadership

Administrative and Principals meetings ensured clear and consistent communication of the plan. These meetings provided direction to the leadership of their role in developing the LCAP and gathering input from stakeholders; request for leaders to invite stakeholders from their sites for a one to two month period.

### Site Leadership

Standing agenda items on the administrators and principals meetings provided ongoing two way communication on the development of LCAP with district level committees and how each site was progressing in presenting the LCAP information and gathering input from their staff, site leadership and parent groups to formulate their recommendations for the LCAP development process.

### Community

Community forums served as a way to inform, educate, and gather input & feedback from critical stakeholders: community partners,

## Community

The Superintendent conducted several community forums with local advocacy groups to share the Eight State Priorities, the LCAP process and the impact of 21st Century Learning for NMCUSD students. Each group was provided the opportunity to ask questions and provide input from their perspective. These groups include: A District-wide Community Kick-off Event (8/12/13), the Central Coast Community Collaborative (11/20/13 and 5/8/14), the Castroville Rotary (9/20 & 10/11/13), North Monterey County Chamber of Commerce (9/10/13), North County LULAC (9/14/13 and 2/22/14)

### Board Meeting Presentations:

On-going presentations and reports were provided to the Board of Education and posted on the Board Meeting Presentations:

On-going presentations and reports were provided to the Board of Education and posted on the District's online Agenda for public access. The following are the dates indicated regular communication provided to the Board of Education related to the LCFF and LCAP

### Fall of 2013

8/8/13 45-day Budget Revision with new LCFF model

8/22/13-Report on STAR Results and Williams Textbook Sufficiency and Facility Conditions

9/5/13-Review of District's Accountability Progress Report and School Data Results

10/3/13-LCFF and Accountability Requirements

10/3/13-Approve Schedule for DELAC/DAC meetings

10/3/13-Report on Child Development and After School Programs

10/3/13-Common Core Implementation Plan

11/7/13-Update on LCAP Timeline/Process and Report on School Transformation model at Castroville Elementary

11/21/13-Report on high school WASC focus areas

12/12/13-1<sup>st</sup> Interim Budget with new LCFF model and Report on the Middle School's Area of Focus for Improvement

### Spring of 2014

1/9/14-Study Session-LCAP/LCFF and Collective Bargaining

1/20/14-Budget Study Session on LCFF/LCAP

1/23/14-Budget/LCAP Development Calendar approved, Report on

community, and local non-profit agencies. Community partnerships were strengthened by the Superintendent's efforts to engage stakeholders outside the educational system.

### Regularly Schedule and Special Study Session of the Board of Education

*Ongoing communications at regularly scheduled board meetings kept the board informed on the district's progress in the LCAP process. All presentations and reports were provided to the Board of Education and are posted on the District's Online Board Agenda to ensure public access related to the LCFF and LCAP.* In addition, various presentation and reports from individual schools and programs with NMCUSD provided the Board and the public with information regarding identified needs, programs and services and recommendations for areas of focus for improvement.

A NMCUSD LCAP video was produced with the assistance of the Monterey County Office of Education to clearly communicate the District's needs and areas of focus for the LCAP. The video captured the voice of all relevant stakeholders from classified staff, teachers, students, parents, and community and their commitment to NMCUSD improvement efforts. The video is posted on the District's website at [www.nmcusd.org](http://www.nmcusd.org)



Special Education program,

2/6/14-Data Report on Engagement (Suspension/Expulsion, Truancy) and California Healthy Kids Survey, Report from Elkhorn Elementary on Focus Areas for Improvement

2/20/14-Overview of District's Common Core Plan Components

3/6/14-Report from Prunedale Elementary on Focus Areas for Improvement

3/20/14-Report from Echo Valley Elementary on Focus Areas for Improvement, Approve Board Policy on LCAP

4/24/14-High School WASC Findings and Recommendations and English Learner Task Force Report and Overview of the Master Plan for English Learner Services, Status Report on Transitional Kindergarten

5/1/14-Report on the Budget Advisory Committee process and Castroville Elementary Focus Areas for Improvement

In addition, Superintendent's Reports to the public provided at each regular board meeting.

8/22/13-Overview of District Gathering Topics-LCFF/LCAP

10/3/13-AB 484 Testing Overhaul law update

12/12/14-Report of School Services training on LCFF/LCAP as related to program alignment, compliance and collective bargaining and update on stakeholder engagement process (see pictures)

1/23/14-Announcing Budget Study Session on LCFF/LCAP

2/6/14-CCSS Teacher Leader training/planning

2/20/14-Budget planning meeting with sites/programs to align to LCFF/LCAP

3/20/14-SSC training on LCFF/LCAP

4/3/14-NMCUSD Video for LCAP and BAC meeting dates/times

4/23/14-Showed NMCUSD LCAP video and reviewed LCAP Timeline/Process

5/1/14-NMCUSD LCAP Video posted on website, reviewed update on LCAP Timeline/Process

5/15/14-LCAP Process Update

#### Surveys

The district developed a survey which was posted on the district website and made available to any community member, parent, student and NMCUSD employees. The survey responses were

#### Survey

The district's LCAP survey provided a mechanism for all NMCUSD stakeholders to contribute input in the development of the district's priorities for the LCAP process. The survey was established to create district wide buy-in from the initial stages and throughout the LCAP process. The survey comments were synthesized to inform development of the draft LCAP.

#### Representation of Stakeholders

The process NMCUSD utilized allowed for the gathering of authentic input and feedback to the LCAP across all critical stakeholder groups. This process focused on key organizing strategies of empowering all members of the educational community to share information, to gather input and reach consensus on the goals, actions and services that best meet the needs of staff and students. The feedback was used to inform decisions, draft, develop and share with stakeholders early before LCAP decisions were "finalized."

#### District wide Committees

The Superintendent and the Assistant Superintendent of Curriculum and Instruction conducted a series of meetings that developed buy-in to the LCAP process across various stakeholder groups. This process established greater levels of trust as the groups moved through the various stages of the LCAP development. An inclusive decision making process driven by data resulted in the highest areas of NMCUSD needs being supported by each of diverse stakeholder groups. Input from the meetings of all district wide committees engaged stakeholders in a dynamic inclusive process to revise the draft LCAP goals, develop initial LCAP recommendations, and contribute to the actions and services to meet the goals. This process created multiple layers of transparency throughout the LCAP development.

The preliminary draft LCAP was shared with the respective stakeholder groups on May 19 and May 20, 2014 for the opportunity

collected over a five-month period (Dec. 2014-April 2014) and results were included as feedback in the establishment of the LCAP priorities.

#### *Student Voice*

Surveys were given to a representative sample of students across levels to gather information on metrics to gauge levels of student engagement and support. Results from surveys provided to high school students as part of their WASC self-study process also helped to inform LCAP priorities. In addition, small group listening circles were conducted to gather input from students.

#### Gathering Input from District Committees of Diverse Representation of Stakeholders

The district shared the process for developing the LCAP, shared student outcome data and solicited input of on the eight State priorities with diverse stakeholders groups; DELAC, English Learner Task Force, Migrant Parent Advisory Group, and the Budget Advisory Committee. In addition, a district wide meeting was held for all School Site Councils and English Learner Advisory Committees to ensure transparency and coherence in gathering input from various stakeholder groups. For some groups, this was done over the course of one to two meetings while other groups (DELAC/EL Task Force) were engaged in a series of monthly meeting of data driven decision making to identify high need areas, refining recommendations before finalizing their recommendations. Input was based on identifying high leverage activities, staffing and/or programs under each of the eight state priority areas.

#### District English Language Advisory Committee

This District English Language Advisory Committee was introduced to information on LCFF and the eight state priorities. Elementary principals led break out groups to define EL services under each of the state priority areas and develop buy-in to the process. The last two meetings were spent formulating LCAP recommendations based on the EL Task Force's work. DELAC finalized their LCAP recommendations in April. The following dates reflect the ongoing development of the DELAC's LCAP recommendations: 10-8, 12-3 (2013) and 2-11, 4-8 and 5- 20 (2014)

#### District wide Committees

EL Task Force composed of teachers, instructional coaches, parents and community members. The primary purpose of this group was to review EL data and update the EL Master Plan. However, the development of the LCFF and the LCAP became great opportunities for engaging this group to examine EL program and staffing needs through the lens of the eight state priorities. Over a six-month period the group analyzed data, reviewed program effectiveness and made

to provide comments to the first public Draft LCAP. Additional opportunities for comments were recommended to be submitted in writing to the Superintendent. The final draft with aligned budget was presented at a public hearing held on June 12, 2014 at a regular Board meeting.

#### Budget Advisory Committee (BAC)

The Budget Advisory Committee process provided the necessary timelines to ensure alignment of all resources for the top identified areas of need. The process served as means to inform, gather input & provide feedback on the impact of LCFF top priority areas. Finally, the BAC served as a critical stakeholder group that brought all the information together in one overarching document.

#### Top Priorities

As a result of the eight month process in 2013-2014, and with the engagement of diverse representative stakeholder groups, the following areas were identified as the top priority of need for North Monterey County Unified School District:

#### Support Staff

- 1) Elementary EL Specialist, Curriculum Specialist and Intervention Specialist
- 2) Secondary EL Specialist Curriculum Instructional Media, Intervention Specialist, and College/Career Specialist
- 3) Data/Instructional Technology Support Staff and I.T. Technicians
- 4) Counseling Services
- 5) Community Liaisons

#### Professional Development

- 1) Summer PD Institute for CCSS Teacher Leaders
- 2) Teacher PD on assessment alignment and the development of interim formative assessments
- 3) Ongoing PD for specialist

#### Other district identified priorities

- 1) Software License/Fees and Data Integrity/Program Analyst for LCAP
- 2) Bus routing software, bus & vehicle replacement
- 3) Before/After School at high school
- 4) Service Tech for facilities, Maintenance, Operations, and Transportation (FMOTs)

#### LCAP for Public Comment

Opportunities for public comments provided assurance that all

final recommendations for the LCAP to ensure EL students are met. The task force met for full days on the following dates: 10-28, 12- 2 (2013) 1-21, 2-24, 3-17, 4-14 and 5- (2014)

stakeholder groups could submit final feedback prior to the final board approval process.

School Site Council and ELACs teams with representation from all school sites met to provide an overview on LCFF and the LCAP. A presentation on the Common Core State Standards and 21<sup>st</sup> Century Learning Framework laid the foundation for the discussion on implications to schools, students and program based on the eight state priorities. Two meetings were held on the following dates: 3-19- and 5- 20 (2014)

#### Budget Advisory Committee (BAC)

By January 2014, multiple stakeholder engagement processes began running in parallel and initial recommendations based on the eight state priority areas were beginning to emerge. The BAC was reconvened to ensure alignment of resources in next stage of the LCAP process. A meeting calendar with topics to be discussed and timelines was established. The BAC was composed of district cabinet members, business office representatives, K-12 teacher representation, program and site administration, the teacher's union president, an officer from the classified union, other key community members, a board member, and PTG and DELAC parents. The group began meeting the first week in February to review data and information from key areas of the district work. They examined the initial LCAP recommendations for various stakeholder groups and to determine priorities and ranked these priorities for the final LCAP draft. The following dates reflect the tight timeline needed to ensure the alignment of resources that informed the LCAP final draft document: 2-3, 2-23, 3-10, 3-31, 4-14 and 5-19 (2014).

In addition, principals and program directors each participated in a budget-development process to align their site allocations to the top priorities as determined by district stakeholder (BAC, DELAC, EL Task Force, DAC) groups as well as their site stakeholder (PTG, SSC, ELAC and staff) groups.

#### DRAFT LCAP for Public Comment

During the month of May 2014, the draft LCAP was presented to various stakeholder groups; Budget Advisory Committee, EL Task Force, School Site Councils/ELAC district committee for final feedback. In addition, on June 2, 2014, the draft LCAP was posted on the district website and shared broadly in order to gather final feedback from all stakeholders. Furthermore, all bargaining units were offered a private consultation meeting to provide feedback and to assure their meaningful engagement. Revisions were made to reflect stakeholder input, as appropriate.

#### First Reading and Adoption

On June 12, 2014, the draft LCAP was presented at a public hearing at a regular meeting of the Board. Also at the June 12<sup>th</sup> meeting, subsequently to the LCAP public hearing, there was a public hearing on the 2014-2015 adopted budget.

A revised plan was revisited at the June 26, 2014 meeting of the Board for adoption, subsequently at the same Board meeting, the budget for 2014-2015 is adopted.

Annual Update:

NMCUSD continued our stakeholder involvement process as outlined in the 2013-2014 school year when the original LCAP was developed and approved. As additional venues for stakeholder involvement were created, the District and school sites continued to seek opportunities to better involve all of our stakeholders, particularly our families and students.

2014-2015 School Year-Stakeholder Meetings Leadership

Administrative Leadership meetings included all levels of management across the district were held on the following dates: 7-29-30, 8-26, 9-23, 10-21, 11-18 (2014) and 1-27, 2-24, 3-24 and 4-21 (2015). The LCAP goals, actions and implementation status were reviewed on a regular basis.

In addition, principals and program directors each participated in a 2015-2016 budget-development process to align their site allocations to the six LCAP goals and sub-goals as determined by district stakeholder (BAC, DELAC, EL Task Force, DAC) groups as well as their site stakeholder (PTG, SSC, ELAC and staff) groups.

Principals Meetings included all site administrators and Directors of Migrant, Family Resources Center, Special Education, Technology and 21<sup>st</sup> Century Learning & Innovation.. Content focused on development of metrics and alignment of school plans to the LCAP goals. Meetings were held on the following dates:

7-29-30, 9-9, 10-7, 12-2 (2014) and 1-13, 2-10- 3-10, 3-10, 3-24, 4-7, and 5-5 (2015)

The Superintendent conducted several community forums with local advocacy groups to share the LCAP process and the impact of the goals and related actions/services for NMCUSD students. Each group was provided the opportunity to ask questions and provide input from their perspective. These groups include: A District-wide Community Kick-off Event (8/12/14), North County LULAC (9/20/2014, 10/18/2014, 2/21/2015, 3/28/2015), Monterey County's Children Council (10/13/2014, ), the Central Coast Community Collaborative (9,17, 2014, 1/23/2015, 3/2/15, 4/24/2015).

Annual Update:

We are strengthening and developing our capacity to measure the impact of our programs on student achievement, particularly for our English Learners, Low Income and Foster Youth students. As we further develop our metrics, we will better be able to make decisions that truly benefit our students and accelerate their progress to be college and career ready.

We will continue to seek out new ways to communicate and receive feedback and ideas from our stakeholder groups.

2015 Summary of Stakeholder Impact on LCAP

Leadership

In the second year of LCFF and LCAP, Administrative and Principals meetings ensured clear and consistent communication of the plan.

Administrators met in July to review progress of LCAP goals and began to set the stage for developing metrics to measure the goals and process to review or revise department or school goals. These meetings provided direction to the leadership of their role in reviewing the approved LCAP goals and actions with their respective stakeholders and gather input of future revisions.

Site Leadership

Principals, Assistant Principals and Specialist met in July 2014 to review progress of LCAP goals and began to set the stage for developing metrics to measure the goals and process to review or revise school goals to be alignment with the LCAP goals.

Community

Community forums served as a way to inform, educate, and gather input & feedback from critical stakeholders: community partners, community, and local non-profit agencies. Community partnerships were strengthened by the Superintendent's efforts to engage stakeholders outside the educational system.

Gathering Input from District Committees of Diverse Representation of Stakeholders

The district shared the implementation status on the LCAP, shared

School Site Council and ELACs teams with representation from all school sites met for an overview on LCFF and the LCAP. A presentation on the Common Core State Standards and 21st Century Learning Framework laid the foundation for the discussion on implications to schools, students and program based on the eight state priorities. Two meetings were held on the following dates: 9-16 (2014) and 3-14 (2015) 3-19- and 5- 20 (2014) Review of LCAP Recommendations for 2015-2018.

There was also a stakeholder meeting regarding best practices for Foster Youth Services on May 12, 2015

#### District English Language Advisory Committee (DELAC)

This District English Language Advisory Committee reviewed the LCFF and the eight state priorities. The following dates reflect the ongoing development of the DELAC's LCAP recommendations: 9-16 (2014) and 1-13 and 3-17 (2015).

EL Task Force reviewed LCAP recommendations and revision for 2015-2018 took place on 3/15/15.

#### LCAP Advisory Committee (2014/2015)

The LCAP Advisory Committee process provided the necessary timelines to ensure alignment of all resources for the top identified areas of need. The process served as means to inform, gather input & provide feedback on the impact of LCFF top priority areas. Finally, the LCAP Advisory Committee served as a critical stakeholder group that brought all the information together in one overarching document.

By January of 2015, multiple stakeholder engagement processes began running in parallel and initial recommendations based on the eight state priority areas were beginning to emerge.

The LCAP Advisory Committee was convened to ensure prioritization and alignment of resources that was a critical step in the revision of the LCAP process. A meeting calendar with topics to be discussed and timelines were established. The LCAP Advisory Committee was composed of district cabinet members, business office representatives, K-12 teacher representation, program and site administration, the teacher's union president, an officer of the classified union, key community members, a board member, PTG and DELAC parents. The group began meeting the first week in February to review data and information from key areas of the district work. They reviewed the LCAP recommendations from various stakeholder groups based upon the status of the first year of implementation and determined priorities, ranked these priorities, and added recommendations for the LCAP. The dates of these meetings were: 2/5/15, 2/19/15, 3/19/15, and 5/19/15.

#### LCAP School Site Meetings

student outcome data and solicited input of on the eight state priorities from diverse stakeholder groups: DELAC, English Learner Task Force, Migrant Parent Advisory Group, and the LCAP Advisory Committee. In addition, a district wide meeting was held for all School Site Councils and English Learner Advisory Committees to ensure transparency and coherence in gathering input from various stakeholder groups (parents, students, staff, and community members) and to review the alignment of actions/services with each School's Single Plan for Student Achievement with the LCAP goals/actions/ and measurable outcomes. For some groups, this was done over the course of one to two meetings while other groups (DELAC/EL Task Force) were engaged in a series of meetings of which data was used to identify high need areas, refining recommendations before finalizing their recommendations. Input was based on identifying research-based high leverage activities, staffing and/programs under each of the eight state priority areas.

#### District wide Committees

The Superintendent and the Assistant Superintendent of Curriculum and Instruction conducted a series of meetings that developed buy-in regarding the LCAP process across various stakeholder groups. This process established greater levels of trust as the groups moved through the various stages of the LCAP development. An inclusive decision making process which was driven by data resulted in the highest areas of NMCUSD needs being supported by each of diverse stakeholder groups. Input from the meetings of all district wide committees engaged stakeholders in a dynamic inclusive process to confirm the LCAP goals and sub-goals, review and revise LCAP recommendations, and contribute to the specific actions and services that would, based upon best practices, most likely meet the goals. This process created multiple layers of transparency throughout the LCAP development and revision process.

#### Representation of Stakeholders

The process NMCUSD utilized allowed for the gathering of authentic input and feedback to the LCAP across all critical stakeholder groups. This process focused on key organizing strategies of empowering all members of the educational community to share information, to gather input and reach consensus on the goals, actions and services that best meet the needs of staff and students. The feedback was used to inform decisions, draft, develop and share with stakeholders early before LCAP decisions were "finalized."

#### Impact on 2014-2015 Goals

In order to achieve the goals set out in the LCAP, Instructional Specialists and Assistant Principals were hired to support sites in

LCAP school site meetings were held at each school site to review LCAP goals/subgoals and actions as they related to supporting school goals. A review of student data outcomes and specific LCAP metrics also provide a forum for input on recommended revisions to the 2015-2018 LCAP. Those dates were:

4-14-15 (High School), 5-5-15 (Echo Valley Elementary), 5-11-15 (Prunedale Elementary), 5-7-15 (Middle School), 5-12-15 (Elkhorn Elementary), 5-13 (Castroville Elementary).

#### Surveys

The district's LCAP survey provided a mechanism for all NMCUSD stakeholders to contribute input in the review and revision of the 2015-2018 LCAP based upon district's priorities. The survey was established to create district wide buy-in from the initial stages and throughout the LCAP process. The survey was posted on the district's website for the months of April-May 21, 2015. The survey comments were synthesized to inform the revised draft LCAP for 2015-2018.

#### Board Meeting Presentations:

On-going presentations and reports were provided to the Board of Education and posted on the District's online Agenda for public access. The following are the dates indicated regular communication provided to the Board of Education related to the LCFF and LCAP:

12-15-15: Approve the 2015-16 LCAP and Budget Development Calendar

4-23-15: Review LCAP Annual Update Report for 2014-2015

5-7-15: Discuss Recommendations for Revisions to the three-year LCAP for 2015-2018

In addition, Superintendent's Reports to the public provided at each regular board meeting. Those dates were: April 9, 2015, March 26, 2015, February 12, 2015, October 16, 2014, October 2, 2014, November 6, 2014, September 18, 2014, and September 4, 2014

#### LCAP Public Hearing

During the month of May 2015, the draft LCAP was presented to various stakeholder groups; LCAP Advisory Committee, EL Task Force, School Site Councils/ELAC district committee for final feedback. In addition, on May 21st, 2015, the draft LCAP was presented at a public hearing to gather feedback from all stakeholders. A second public hearing on the revised LCAP for 2015-2018 will be held on June 11, 2015.

#### Adoption and Review Process for LCAP 2015-2018

During the month of June 2015, the draft revised LCAP for

building the capacity of teachers and provide additional administrative support at the sites; funding was provided for substitutes and hourly pay to support teachers in collaboration, planning, scoring assessments, and providing supplemental instruction; as well as provide additional funding for materials and supplies and opportunities for professional growth.

As a result, school sites are better equipped to handle the challenges of the implementation of the New California State Standards. Data from surveys, assessment results, and other sources will be reviewed once again throughout the year to measure the collective impact of the supports put in place as outlined in the LCAP.

Input from students also contributed to the decision to develop additional support for college and career success including the College/Career Planning Specialist and Technician, additional tutoring opportunities on campus, and additional supports for college applications and career exploration.

A summary of the recommended revisions/new additions for the 2015-2018 LCAP are as follows:

- Elementary Physical Education Teachers and PE Aides to implement grade level PE program in order to provide structured planning time for each grade level at the Elementary
- Additional pay for planning and reviewing of assessment results related to ensuring student progress, especially for English Learners
- Additional counseling support, especially at the elementary level.
- Teacher time to meet with students and parents regarding progress
- Parent and student education and assistance in preparing for college acceptance and obtaining financial aide
- Support for aligning budgeting with LCAP and SPSA goals
- Additional bilingual outreach liaisons, especially to address truancy
- Coordination for homeless and foster youth services
- Website/social media support
- More technology and related training
- Additional funding for new textbooks/materials, especially for expository reading and writing

Regularly Schedule and Special Study Session of the Board of Education

*Ongoing communications at regularly scheduled board meetings kept the board informed on the district's progress in the LCAP process. All presentations and reports were provided to the Board of Education and are posted on the District's Online Board Agenda to ensure public access related to the LCFF and LCAP. In addition, various presentation and*

2015-2018 will be presented at a public hearing at the June 11th regular meeting of the Board. Also at the June 11th meeting, subsequently to the LCAP public hearing, there will be a public hearing on the 2015-2016 adopted budget.

The final plan is to be approved and adopted at the June 25, 2015 regular meeting of the Board, subsequently at the same Board meeting, the budget for 2015-2016 is to be adopted. The meeting dates:

5-21-15 and 6-11-15, Public Hearings on NMCUSD District's Revised LCAP for 2015-2018  
6-25-15 Adoption of the LCAP for 2015-2018

reports from individual schools and programs with NMCUSD provided the Board and the public with information regarding identified needs, programs and services and recommendations for areas of focus for improvement.

Opportunities for public comments provide assurance that all stakeholder groups can submit final feedback prior to the final board approval process.

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:	<p>1. All students will demonstrate achievement in the New California State Standards in Math to be college and career ready</p> <p>(a) All 10th grade students will take and pass the CAHSEE math assessment, with a special focus on English Learners.</p> <p>(b) All students, especially in 7th through 11th grade will take and pass their math course with a C or better.</p> <p>(c) All students in grades K-Math I will perform on the New California State Standards Math aligned local assessments, with a special focus on English Learners.</p> <p>(d) All math teachers will develop, implement and review new lessons/units based upon priority standards outline in a common scope and sequence guide for implementing the new California State Math Standards, with differentiated strategies included to meet the learning needs of English Learners.</p>	<p>Related State and/or Local Priorities:  1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u>  COE Only: 9__ 10__  Local: <u>2. Implementation of State Standards</u> <u>4. Pupil achievement and other pupil outcomes</u> <u>7. Course access</u> <u>8. Other pupil outcome</u></p>
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Identified Need:	Math scores on Algebra I end-of-course only 3% proficient (58% correct) in 2012/13. Refer to Appendix A Goal 1 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged; English learners</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will report a percentage of students K-8, 9th grade performing in math according to local math performance assessments and results on statewide assessments. It is expected that there will be an increase from the baseline established in 2014-2015.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned math instructional materials: Materials K-Math II (pilot)	LEA-Wide; K-Math II	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-d.  Specialists, 9 FTE= \$78,371.72 (0940) \$123,878.11 (Other funds)  2 Additional Specialists, 2 FTE = \$23,019.70 (0940)  4 PE Teachers (Elementary), 4 FTE, to allow for planning time = \$60,000.00 (0940)  Assistant Principal, 4 FTE = \$58,116.52 (0940) \$20,405.72 (Other funds)

			Assistant Supt. - Curriculum & Instruction = \$13,609.73 (Other funds)  Director, Assessment & LCAP = \$20,000.00 (0940)  Program Budget Analyst = \$14,332.50 (0940)  4 FTE PE Assistants = \$23,323.78 (0940)  Certificated staff supplemental (2 days training/planning) = \$42,750.00 (0940) (Sub goal d)  \$95,113.16 (Other funds)  Materials & Supplies = \$210,933.96 (0940) (Sub goal d)  Assessment program materials = \$5,064.33 (0940) (Sub goal d)  Contracted services = \$70,724.95 (0940)  Goal 1 Total Budgeted Expenditure for 2015/16 from supplemental/concentration (0940) funds = \$606,637.46
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Student performance in math (K-8, Math I and Math 2) are expected to increase from 2015/16 results, according to local math performance assessments and results on statewide assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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New California Standards aligned math instructional materials: Materials K-Math II, Math III (pilot)

LEA-Wide;  
K-Math II

All

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OR:

Low Income pupils  English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: \_\_\_\_\_

(0940 - Supplemental/Concentration funds). These expenditures also address sub goals: a-d.

Specialists (9 FTE) = \$78,371.72 (0940)

2 Additional Specialists, 2 FTE = \$23,750 (0940)

4 PE Teachers (elementary), 4 FTE, to allow for planning time = \$60,000.00 (0940)

Assistant Principal, 4 FTE = \$58,116.52 (0940)  
\$20,405.72 (Other funds)

Assistant Supt. - Curriculum & Instruction = \$13,609.73 (Other funds)

Director, Assessment & LCAP = \$20,000.00 (0940)

Credit Recovery/Tutoring at High School: \$33,333.33 (0940) (Sub goal a, b, c)

Preferred Substitute Training and Pay Rate Increase: \$33,333.33 (0940) (Sub goal c, d)

Certificated staff supplemental = \$42,750.00 (0940) (Sub goal c, d)

Supplemental equivalent to 2 days for training/ planning PD) = \$26,775.42 (0940) (Sub goal c, d)  
\$95,113.16 (Other funds)

Data/Technology Support Staff - 2 FTE: \$16,666.67

		(0940) Materials & Supplies= \$214,342.14 (0940) (Sub goal c, d)  Textbooks= \$14,342.15 (0940) (Sub goal c, d)  Approved Textbooks & Core Curriculum=\$67,963.33 (0940) (Sub goal c, d)  Books & Reference Materials= \$17,330.33 (0940) (Sub goal c, d)  Technology Devices= \$28,297.40 (0940)  Assessment Program Materials Budget: \$10,000.00 (0940)  Travel & Conference= \$11,519.33 (0940)  Professional/Consulting Services: \$57,163.00 (0940) (Sub goal c, d)  Goal 1 Total Budgeted Expenditure for 2016/17 from supplemental/concentration (0940) funds = \$814,054.67
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Student performance in math (K-8, Math I and Math 2) are expected to increase from 2016/17 results, according to local math performance assessments and results on statewide assessments.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned math instructional materials:Materials K-Math III	LEA-Wide; K-Math II	_All ----- OR:	(0940 - supplemental/concentration funds). These expenditures

Low Income pupils  English Learners  
 Foster Youth  
 Redesignated fluent English proficient  
 Other Subgroups: \_\_\_\_\_

also address sub goals:  
a-d.

Specialists - 9 FTE =  
\$78,371.72 (0940)

2 Additional Specialists, 2  
FTE = \$23,750 (0940)

4 PE Teachers  
(Elementary), 4 FTE, to  
allow for planning  
time=\$60,000.00 (0940)

Assistant Principal, 4 FTE=  
\$58,116.52 (0940)  
\$20,405.72 (Other funds)

Assistant Supt. -  
Curriculum & Instruction=  
\$13,609.73 (Other funds)

Director, Assessment &  
LCAP=\$20,000.00 (0940)

Credit Recovery/Tutoring at  
High School: \$33,333.33  
(0940) (Sub goals, a, b, c)

Preferred Substitute  
Training and Pay Rate  
Increase: \$33,333.33  
(0940) (Sub goal c, d)

Certificated staff  
supplemental (2 days  
training/planning)=  
\$42,750.00 (0940) (Sub  
goal c, d)

Supplemental equivalent to  
2 days for training/ planning  
PD)= \$26,775.42 (0940)  
(Sub goal c, d)  
\$95,113.16 (Other funds)

Data/Technology Support  
Staff - 2 FTE= \$16,666.67  
(0940)

			<p>Materials &amp; Supplies= \$214,342.14 (0940) (Sub goal c, d)</p> <p>Textbooks= \$14,342.15 (0940) (Sub goal c, d)</p> <p>Technology Devices= \$23,581.17 (0940)</p> <p>Assessment Program Materials Budget= \$8,333.33(0940)</p> <p>Goal 1 Total Budgeted Expenditure for 2017/18 from supplemental/concentration (0940) funds = \$653,695.78</p>
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<b>GOAL:</b>	1.a. All 10th grade students will take and pass the CAHSEE math assessment, with special focus on English Learners.	Related State and/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>4. Pupil Achievement (all local &amp; state assessments)</u>
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<b>Identified Need:</b>	CAHSEE Math pass rate is below county and state (2013/14). Refer to Appendix A Goal 1 for a full description of Identified Need.
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<b>Goal Applies to:</b>	<u>Schools: High School</u> <u>Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will report a percentage of students passing the CAHSEE in Math in 10th grade according to local math performance assessments and results on statewide assessments. It is expected that there will be a 10% pass rate increase for all students and a 41% pass rate for English Learners.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math professional development and planning: Hourly Pay and Subs	School-Wide; High School: Grades 10-12	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	CCSS math professional development and planning: Hourly Pay and Subs  Please refer to Goal 1

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	A baseline will report a percentage of students passing the CAHSEE in Math in 10th grade according to local math performance assessments and results on statewide assessments. It is expected that there will be an increase depending upon the baseline results collected in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math professional development and planning: Hourly Pay and Subs	School-Wide; High School grades 10-12	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	CCSS math professional development and planning: Hourly Pay and Subs



\_\_Other Subgroups: \_\_\_\_\_

Please refer to Goal 1

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

A baseline in 16/17 will determine what percentage increase will be expected of students performing in CAHSEE math, according to local math performance assessments and results on statewide assessments. It is expected that 10th grade students will meet or exceed the county-wide average.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math professional development and planning: Hourly Pay and Subs	School-Wide; High School grades 10-12	<p>__All ----- OR: <u>X</u>Low Income pupils <u>X</u>English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>CCSS math professional development and planning: Hourly Pay and Subs</p> <p>Please refer to Goal 1</p>



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math assessments :Tool/item bank, copies, scoring	LEA-Wide; Grades K-Math I, Math II (pilot)	<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: _____	Math assessments :Tool/item bank, copies, scoring  Please refer to Goal 1

<b>GOAL:</b>	1.c. All students in grades K-Math I will perform on the New California State Standards aligned math local assessments, with special focus on English Learners.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: <u>8. Other pupil outcomes</u>
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**Identified Need:** CCSS math assessments. Refer to Appendix A Goal 1 for a full description of Identified Need.

**Goal Applies to:** Schools: All  
Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** A baseline will be established a percentage of students in grades K-Math I will perform on the new California standards aligned math assessments according to local math performance assessments and results on statewide assessments. It is expected that there will be an increase over 2014/15 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math performance tasks: Tool/item developed, rubric, copies, scoring	LEA-Wide; Grades K-Math I, Math II (pilot)	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Math performance tasks: Tool/item developed, rubric, copies, scoring  Please refer to Goal 1

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase in 2016/17 compared to results collected in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math performance tasks: Tool/item developed, rubric, copies, scoring	LEA-Wide; Grades K-Math II, Math III (pilot)	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Math performance tasks: Tool/item developed, rubric, copies, scoring  Please refer to Goal 1

LCAP Year 3: 2017-18

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase in 2017/18 compared to results collected in 2016/17, according to local math performance assessments and results on statewide assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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Math performance tasks: Tool/item developed, rubric, copies, scoring	LEA-Wide; Grades K-Math III	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Math performance tasks: Tool/item developed, rubric, copies, scoring  Please refer to Goal 1
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GOAL: 1.d. All math teachers will develop, implement and review new lessons/units based upon priority standards outlined in a common scope and sequence guide for implementing the new California State Math Standards, with differentiated strategies that meet learning needs of English Learners.

Related State and/or Local Priorities:  
 1\_\_ 2\_X 3\_\_ 4\_\_ 5\_\_ 6\_\_ 7\_\_ 8\_\_  
 COE Only: 9\_\_ 10\_\_  
 Local: 2. Implementing State Standards (CCSS)

Identified Need: CCSS math lessons/units completed and implemented with common approach, differentiated strategies and aligned, rigorous assessments. Refer to Appendix A Goal 1 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: A baseline was established reporting a percentage of math lessons developed based upon map/sequence guide. It is expected that there will be an increase in percentage of math lessons developed based on a map/sequence guide compared to 2014/15.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math standards mapping and sequencing: Map/sequence document, copies, hourly/subs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Math standards mapping and sequencing: Map/sequence document, copies, hourly/subs  Please refer to Goal 1

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: It is expected that there will be an increase compared to results collected in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math standards mapping and sequencing: Map/sequence document, copies, hourly/subs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Math standards mapping and sequencing: Map/sequence document, copies, hourly/subs  Please refer to Goal 1

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: An increase is expected compared to 2016/17 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Math standards mapping and sequencing: Map/sequence document, copies, hourly/subs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Math standards mapping and sequencing: Map/sequence document, copies, hourly/subs  Please refer to Goal 1

GOAL:	<p>2. All students will demonstrate achievement in the New California State Standards in English Language Arts/English Language Development and literacy across the curriculum to be college and career ready.</p> <p>(a) All 10th grade students will take pass the CAHSEE ELA assessment, with a special focus on English Learners.</p> <p>(b) All English learners will demonstrate achievement on the New California Standards in ELA/ELD and literacy across the curriculum to be ready for college and careers.</p> <p>(c) All students in grades K-11th grade will perform on the New California Standards in ELA/ELD aligned local assessments, with special focus on English Learners.</p> <p>(d) All English Learners in K-12th grade will perform on the New California Standards for English Language Development on local ELD assessments to demonstrate progress towards English proficiency.</p> <p>(e) All ELA/ELD teachers will develop, implement and review new lessons/units based upon priority standards that follow a common scope and sequence for implementing the new California ELA/ELD standards, with differentiated strategies included to meet the learning needs of English Learners.</p> <p>(f) All students in grades K-12th will perform on local writing performance task assessments aligned to the New California Standards for ELA/ELD, with special focus on English Learners.</p>	<p>Related State and/or Local Priorities:  1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u>  COE Only: 9__ 10__  Local: <u>2. Implementation of State Standards</u> <u>4. Pupil achievement</u> <u>7. Course access</u> <u>8. Other pupil outcomes</u></p>
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Identified Need:	ELA/ELD scores and course completion below county and state average. Refer to Appendix A Goal 2 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged; English learners</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will report a percentage of students in grades K-12 will perform in ELA aligned English assessments according to local English performance assessments and results on statewide assessments. It is expected that there will be an increase from the baseline established in 2014/15 for state assessments and establish baseline in 2015/16 for local assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned ELA/ELD instructional materials-informational and expository text materials: Materials.	LEA-Wide	<u>All</u> ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-f.  Specialists, 9 FTE = 78,371.72 (0940) \$123,878.11 (Other funds)  2 Additional Specialists, 2 FTE = \$23,019.70 (0940)  4 PE Teachers



(Elementary), 4 FTE, to allow for planning time=\$60,000.00 (0940)

Assistant Principal, 4 FTE=\$58,116.52 (0940)  
\$20,405.72 (Other funds)

Assistant Supt., Curriculum & Instruction= \$13,609.73 (Other funds)

Director, Assessment & LCAP=\$20,000.00 (0940)

1 Credit Recovery/Tutoring HS = \$33,333.33 (Sub goals a-f) (0940)

Cert. Staff additional trng and planning (EL) (.5% class)= \$135,750.00 (0940) (Sub goals a-f)

Cert. Staff stipends and extra pay (.5 Cert)= \$135,750.00 (0940) (Sub goals a-f)

Program Budget Analyst=\$14,332.50 (0940)

4 FTE PE Assistants=\$23,323.78 (0940)

Instructional Assistants/EL=\$33,088.08 (0940) (Sub goals b, c, d, f)

Certificated staff supplemental (2 days trng/planning= \$42,750.00 (0940) (Sub goal e)

Additional pay for certificated staff for Goals 2a and 2c: \$325,000 (0940) (Sub goals a, c)

		<p>Textbooks= \$14,342.15 (0940) (Sub goal f)</p> <p>Assessment program materials = \$5,064.33 (0940) (Sub goals a-f)</p> <p>Contracted Services= \$70,724.95 (0940) (Sub goals a-f)</p> <p>Goal 2 Total Budgeted Expenditures for 2015/16 from supplemental/concentration (0940) funds is: \$1,072,967.06</p>
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	It is expected that there will be an increase compared to 2015/16 results in both local and state assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned ELA/ELD instructional materials-informational and expository text materials: Materials	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<p>(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-f.</p> <p>Specialists, 9 FTE= 78,371.72 (0940, \$123,878.11 (Other funds)</p> <p>2 Additional Specialists, 2 FTE = \$23,019.70 (0940)</p> <p>4 PE Teachers (elementary), 4 FTE, to allow for planning time=\$60,000.00 (0940)</p> <p>Assistant Principal, 4 FTE=\$58,116.52 (0940) \$20,405.72 (Other funds)</p> <p>Assistant Supt., Curriculum &amp; Instruction= \$13,609.73</p>

(Other funds)

Director, Assessment &  
LCAP=\$20,000.00 (0940)

Credit Recovery/Tutoring at  
High School: \$33,333.33  
(0940) (Sub goals a-f)

Preferred Substitute  
Training and Pay Rate  
Increase: \$33,333.33  
(0940) (Sub goals a-f)

Cert. Staff additional trng  
and planning (EL) (.5%  
class) = \$135,750.00  
(0940) (Sub goals a-f)

Cert. Staff stipends and  
extra pay (.5 Cert)=  
\$135,750.00 (0940) (Sub  
goals a-f)

Instructional  
Assistant/EL= \$33,088.08  
(0940)(Sub goals b, c, d, f)

Certificated staff  
supplemental (2 days  
trng/planning= \$42,750.00  
(0940)(Sub goal e)

Supplemental equivalent to  
2 days for training/ planning  
PD = \$26,775.42 (0940)  
(Sub goal e)

\$119,735.16 (Other than  
certificated staff  
supplemental funds) (Sub  
goal e)

Data/Technology Support  
Staff - 2 FTE: \$16,666.67  
(0940)

Materials & Supplies =  
\$330,534.75 (0940)

		<p>Approved Textbooks &amp; Core Curriculum = \$67,963.33 (0940) (Sub goal f)</p> <p>Books &amp; Reference Materials= \$17,330.33 (0940) (Sub goal f)</p> <p>Technology Devices= \$28,297.40 (0940) (Sub goals a-f)</p> <p>Assessment Program Materials Budget: \$10,000.00 (0940)</p> <p>Travel &amp; Conference= \$11,519.33 (0940) (Sub goal e)</p> <p>Professional/Consulting Services: \$57,163.00 (0940) (Sub goal a-f)</p> <p>Goal 2 Total Budgeted Expenditures for 2016/17 from supplemental/concentration (0940) funds is: \$1,219,762.91</p>
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	It is expected that there will be an increase compared to 2016/17 results in both local and state assessments in English Language Arts.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned ELA/ELD instructional materials-informational and expository text materials: Materials	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-f.  Specialists, 9 FTE= 78,371.72 (0940) \$123,878.11 (Other funds)  2 Additional Specialists, 2

FTE = \$23,750 (0940)  
(Sub goal e)

4 PE Teachers  
(elementary), 4 FTE, to  
allow for planning time =  
\$60,000.00 (0940)

Assistant Principal, 4 FTE  
= \$58,116.52 (0940)  
\$20,405.72 (Other funds)

Assistant Supt., Curriculum  
& Instruction=  
\$13,609.73 (Other funds)

Director, Assessment &  
LCAP = \$20,000.00  
(0940)

Credit Recovery/Tutoring at  
High School:  
\$33,333.33 (0940) (Sub  
goal a-f)

Preferred Substitute  
Training and Pay Rate  
Increase: \$33,333.33  
(0940) (Sub goal e)

Cert. Staff additional trng  
and planning (EL) (.5%  
class)= \$135,750.00  
(0940) (Sub goal e)

Cert. Staff stipends and  
extra pay (.5 Cert)=  
\$135,750.00 (0940) (Sub  
goal e)

Instructional  
Assistants/EL=  
\$33,088.08 (0940)

Certificated staff  
supplemental(2 days  
trng/planning)=  
\$42,750.00 (0940) (Sub  
goal e)

			<p>Supplemental equivalent to 2 days for training/ planning PD= \$26,775.42 (0940) (Sub goal e)  \$119,735.16 (Other than certificated staff supplemental funds)</p> <p>Data/Technology Support Staff - 2 FTE= \$16,666.67 (0940)</p> <p>Materials &amp; Supplies= \$214,342.14 (0940) (Sub goals a-f)</p> <p>Textbooks= \$ 103,852.27 (0940) (Sub goals a-f)</p> <p>Technology Devices= \$ \$23,581.17 (0940) (Sub goals a-f)</p> <p>Assessment Program Materials Budget= \$8,333.33(0940) (Sub goals a-f)</p> <p>Goal 2 Total Budgeted Expenditures for 2017/18 from supplemental/concentration (0940) funds is: \$1,047,793.98</p>
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GOAL: 2.a. All 10th grade students will take pass the CAHSEE ELA assessment, with special focus on English Learners.

Related State and/or Local Priorities:  
 1\_\_ 2\_\_ 3\_\_ 4 X 5\_\_ 6\_\_ 7\_\_ 8\_\_  
 COE Only: 9\_\_ 10\_\_  
 Local: 4. Pupil Achievement (all local & state assessments)

Identified Need: CAHSEE ELA pass rate is below county and state. Refer to Appendix A Goal 2 for a full description of Identified Need.

Goal Applies to: Schools: High School  
 Applicable Pupil Subgroups: English learners

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: A baseline will report a percentage of students in 10th grade passing the ELA CAHSEE according to local English performance assessments and results on statewide assessments. It is expected that there will be an increase compared to 2014/15 and the results will meet or exceed the Monterey County average.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELA writing professional development and planning: Hourly Pay and Subs.	School-Wide; High School grades 10-12	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ELA writing professional development and planning: Hourly Pay and Subs  Please refer to Goal 2

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: It is expected that there will be an increase compared to 2015/16 meeting or exceeding the Monterey County average.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELA writing professional development and planning: Hourly Pay and Subs.	School-Wide; High Schools grades 10-12	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ELA writing professional development and planning: Hourly Pay and Subs  Please refer to Goal 2

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: It is expected that there will be an increase compared to 2016/17 meeting or exceeding the Monterey County average.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
ELA writing professional development and planning: Hourly Pay and Subs.	School-Wide; High Schools grades 10-12	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ELA writing professional development and planning: Hourly Pay and Subs  Please refer to Goal 2



<b>GOAL:</b>	2.b. All English Learners will demonstrate achievement on the New California State Standards in ELA/ELD and literacy across the curriculum to be ready for college and careers.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: <u>2. Implementation of the State Standards</u> <u>4. Pupil Achievement</u> <u>7. Course access</u>
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<b>Identified Need:</b>	Majority of EL students are considered long-term and are ready for redesignation and need to reach academic proficiency. Refer to Appendix A Goal 2 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups: English learners
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	Results will establish a baseline percentage of EL students performing in English/Language Arts according to local ELA performance assessments and results on statewide assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*</p> <p>*Contingent upon an agreement reached with bargaining units.</p>	LEA-Wide	<p><u>__</u>All</p> <p>-----</p> <p>OR:</p> <p><u>__</u>Low Income pupils <u><u>X</u></u>English Learners</p> <p><u>__</u>Foster Youth</p> <p><u>__</u>Redesignated fluent English proficient</p> <p><u>__</u>Other Subgroups: _____</p>	<p>Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams</p> <p>Please refer to Goal 2</p>

LCAP Year 2: 2016-17

<b>Expected Annual Measurable</b>	It is expected that there will be an increase in percentage of EL students performing in English/Language Arts according to local ELA assessments and results on statewide assessments compared to results in 2015/16.
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Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*</p> <p>*Contingent upon an agreement reached with bargaining units.</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <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: _____</p>	<p>Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams</p> <p>Please refer to Goal 2</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	There will be an increase in percentage of EL students performing in English/Language Arts according to local ELA assessments and results on statewide assessments compared to results in 2016/17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <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: _____</p>	<p>Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams</p>

progress of English Learners.\*

Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.\*

\*Contingent upon an agreement reached with bargaining units.

Please refer to Goal 2

<b>GOAL:</b>	2.c. All students in grades K-11th grade will perform the New California State Standards in ELA/ELD aligned local assessments, with special focus on English Learners.	Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8_X COE Only: 9__ 10__ Local: <u>2. Implementation of State Standards 8. Other pupil outcomes</u>
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<b>Identified Need:</b>	CCSS ELA assessments.Refer to Appendix 1 for data. Refer to Appendix A Goal 2 for a full description of Identified Need.
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<b>Goal Applies to:</b>	<u>Schools: All</u> Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will be established based on the percentage of students scoring on ELA assessment according to local English performance assessments and results on statewide assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>New California Standards aligned ELA Assessments: Tool/Item bank, copies, scoring</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*</p> <p>*Contingent upon an agreement reach with bargaining units.</p>	LEA-Wide	<p><u>__</u>All</p> <p>-----</p> <p>OR:</p> <p><u>X</u>Low Income pupils <u>X</u>English Learners</p> <p><u>__</u>Foster Youth</p> <p><u>__</u>Redesignated fluent English proficient</p> <p><u>__</u>Other Subgroups: _____</p>	<p>New California Standards aligned ELA Assessments: Tool/Item bank, copies, scoring</p> <p>Please refer to Goal 2</p>

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>New California Standards aligned ELA Assessments: Tool/Item bank, copies, scoring</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*</p> <p>*Contingent upon an agreement reach with bargaining units.</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <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: _____</p>	<p>New California Standards aligned ELA Assessments: Tool/Item bank, copies, scoring</p> <p>Please refer to Goal 2</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	It is expected that there will be an increase compared to 2016/17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>New California Standards aligned ELA Assessments: Tool/Item bank, copies, scoring</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <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: _____</p>	<p>New California Standards aligned ELA Assessments: Tool/Item bank, copies, scoring</p> <p>Please refer to Goal 2</p>

provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*			
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\*Contingent upon an agreement reach with bargaining units.

<b>GOAL:</b>	2.d. All English learners in K-12th grade will perform on the New California State Standards for English Language Development on aligned local ELD assessments to demonstrate English proficiency	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4 <u>X</u> 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>2. Implementation of State Standards</u> <u>7. Course access</u> <u>4. Pupil achievement</u> <u>8. Other pupil outcomes</u>
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<b>Identified Need:</b>	CCSS ELD assessments. Refer to Appendix A Goal 2 for a full description of Identified Need.
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<b>Goal Applies to:</b>	<b>Schools:</b> <u>All</u> <b>Applicable Pupil Subgroups:</b> <u>English learners</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will be established based on the percentage of EL students scoring on ELD assessments to demonstrate English proficiency according to local ELD performance assessments and results on statewide assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>New California Standards aligned ELD Assessment: Tool/item bank, copies, scoring</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*</p> <p>*Contingent upon an agreement reached with bargaining units.</p>	Targeted	<u>All</u> ----- OR: <u>Low Income pupils</u> <u>X</u> English Learners <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups:</u> _____	<p>New California Standards aligned ELD Assessment: Tool/item bank, copies, scoring</p> <p>Please refer to Goal 2</p>

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase from the baseline percentage established in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>New California Standards aligned ELD Assessment: Tool/item bank, copies, scoring</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of low-income, English Learners and foster youth.*</p> <p>*Contingent upon an agreement reached with bargaining units.</p>	<p>Targeted</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <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: _____</p>	<p>New California Standards aligned ELD Assessment: Tool/item bank, copies, scoring</p> <p>Please refer to Goal 2</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>An increase will be expected compared to the the 2016/17 results.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>New California Standards aligned ELD Assessment: Tool/item bank, copies, scoring</p> <p>Certificated staff, especially at the high school level, will hold additional training and schoolwide planning outside of the workday to ensure alignment of literacy across the curriculum with an emphasis on monitoring the progress of English Learners.*</p> <p>Certificated staff through stipends and extra duty additional pay will be hired to provide instructional leadership and oversight for implementing a professional learning community model of collaboration and cycle of inquiry to ensure student achievement, specifically focusing on progress of</p>	<p>Targeted</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <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: _____</p>	<p>New California Standards aligned ELD Assessment: Tool/item bank, copies, scoring</p> <p>Please refer to Goal 2</p>



low-income, English Learners and foster youth.*  *Contingent upon an agreement reached with bargaining units.			
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<b>GOAL:</b>	2.e. All ELA/ELD teachers will develop, implement and review new lessons/units based upon priority standards that follow a common scope and sequence for implementing the new California ELA/ELD Standards, with differentiated strategies include to meet the learning needs of English Learners.	Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7 <input checked="" type="checkbox"/> 8__ COE Only: 9__ 10__ Local: <u>2. Implementation of State Standards</u> <u>7. Course access</u>
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<b>Identified Need:</b>	CCSS curriculum map. Refer to Appendix A Goal 2 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> English learners
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	Based on the baseline established in 2014/15, it is expected that 2015/16 results will show an increase compared to the prior year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned ELA/ELD Standards Mapping/Sequencing: Curriculum Specialist, hourly/subs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	New California Standards aligned ELA/ELD Standards Mapping/Sequencing: Curriculum Specialist, hourly/subs  Please refer to Goal 2

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be a an increase in percentage of ELA/ELD lessons developed using a map/sequence compared to results in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
New California Standards aligned ELA/ELD Standards Mapping/ Sequencing: Curriculum Specialist, hourly/subs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	New California Standards aligned ELA/ELD Standards Mapping/ Sequencing: Curriculum Specialist, hourly/subs  Please refer to Goal 2

LCAP Year 3: 2017-18

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase in percentage of ELA/ELD lessons developed using a map/sequence compared to results in 2016/17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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New California Standards aligned ELA/ELD Standards Mapping/Sequencing: Curriculum Specialist, hourly/subs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	New California Standards aligned ELA/ELD Standards Mapping/Sequencing: Curriculum Specialist, hourly/subs  Please refer to Goal 2
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<b>GOAL:</b>	2.f. All students in grades K-12th will perform on a local writing performance task assessments aligned to the New California Standards for ELA/ELD, with special focus on English Learners.	Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: <u>2. Implementation of State Standards</u> 8. Other pupil outcomes
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<b>Identified Need:</b>	CCSS writing tasks. Refer to Appendix A Goal 2 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>All</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged; English learners</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will be established based on the percentage of students in grades K-12 performing on a CCSS writing performance task assessment according to local writing performance assessments and results on statewide assessments in 2014/15. 2015/16 results will show an increase over 2014/15 results.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Develop Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring  Please refer to Goal 2

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to results in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Implement Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring  Please refer to Goal 2

LCAP Year 3: 2017-18

<b>Expected Annual Measurable</b>	It is expected that there will be an increase compared to results in 2016/17.
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Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Implement Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring  Please refer to Goal 2

GOAL:	<p>3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs(communicate, collaborate, be creative, and think critically) and integrates the use of technology.</p> <p>(a) Teachers will implement a collaborative and integrated teaching approach for planning and delivering lessons using common formative assessments, with a special focus on differentiated strategies for English Learners.</p> <p>(b) All students will demonstrate 21st Century Skills by demonstrating effective communication, collaborations, critical thinking and creative innovation skills.</p> <p>(c). Teachers will develop lessons/units that integrate the use of technology within the lesson with a focus on using technology to provide access for students who have specific learning needs.</p> <p>(d) Students will readily have access to technology devices and internet.</p> <p>(e) Students will use technology on a daily basis.</p> <p>(f) Students will develop competencies in the use and application of technology.</p> <p>(g) Schools will provide access to the Visual and Performing Fine Standards to promote creativity (music, art, etc).</p> <p>(h) Students use a self reflection process and rubric to evaluate their own learning progress on established formative assessments performance tasks/learning criteria.</p>	<p>Related State and/or Local Priorities:  1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" 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: 1. <u>Basic</u> 7. <u>Course access</u> 8. <u>Other pupil outcomes</u> 5. <u>Pupil engagement</u></p>
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Identified Need:	Students do not have access to technology and have not developed 21st century skills. Refer to Appendix A Goal 3 for a full description of Identified Need.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> Socioeconomically disadvantaged
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will be established with the percentage of students using lessons that incorporate the 4Cs, including the Daily 5 model. An increase from the 2014/15 results is expected.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Project based learning training and planning: hourly pay and sub pay, training costs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" 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: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-h.  Specialists, 9 FTE = 78,371.72 (0940) \$123,878.11 (Other funds)  2 Additional Specialists, 2 FTE = \$23,019.70 (0940) (Goal a, c)  4 PE Teachers to allow for

planning time (elementary)=  
\$60,000.00 (0940)

Assistant Principal, 4  
FTE=\$58,116.52 (0940)  
\$20,405.72 (Other funds)

Director-21st Century  
Learning & Innovations=  
\$62,308 (0940)

Director, Assessment &  
LCAP = \$20,000.00  
(0940)

Assistant Supt. -  
Curriculum & Instruction=  
\$13,609.73 (Other funds)

1 Additional Teacher for  
extra sections for middle  
school, 1 FTE = \$75,000  
(0940) (Sub goal b)

Portion of Music  
Teacher(.6) = \$47,338.00  
(0940) (Sub goal g)

Program Budget Analyst=  
\$14,332.50 (0940)

4 FTE PE Assistants=  
\$23,323.78 (0940)

Certificated staff  
supplemental equivalent to  
2 days for training/planning  
PD = \$42,750.00 (Sub  
goals a, b, c, f, h) (0940)

Assessment program  
materials = \$5,064.33  
(0940) (Sub goals a-h)

Contracted Services=  
\$70,724.95 (0940) (Sub  
goals a-h)

Goal 3 Total Budgeted

Expenditures for 2015/16 from supplemental/concentration (0940) funds is: \$580,349.50

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

It is expected that there will be an increase in results compared to 2015/16 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Project based learning training and planning: hourly pay and sub pay, training costs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" 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: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-h.  Specialists, 9 FTE= 78,371.72 (0940) \$123,878.11 (Other funds)  2 Additional Specialists, 2 FTE = \$23,750 (0940)  4 PE Teachers to allow for planning time (elementary), 4 FTE = \$60,000.00 (0940)  Assistant Principal, 4 FTE=\$58,116.52 (0940), \$20,405.72 (Other funds)  Director-21st Century Learning & Innovations= \$62,308 (0940) \$57,283.84 (Other funds)  Director, Assessment & LCAP=\$20,000.00 (0940)  Assistant Supt. - Curriculum & Instruction= \$13,609.73 (Other funds)  1 Additional Teacher for extra sections for middle



school, 1 FTE=\$75,000  
(0940) (Sub goal b)

(.6) Music  
Teacher=\$37,659.00  
(0940) (Sub goal g)

Certificated staff  
supplemental equivalent to  
2 days for training/planning  
PD=\$42,750.00 (Sub goals  
a, b, c, f, h) (0940)

Supplemental funds 2 days  
training PD = \$26,775.42,  
\$95,113.16 (Other than  
certificated staff  
supplemental funds) (Sub  
goals a, b, c, f, h) (0940)

Data/Technology Support  
Staff - 2 FTE:  
\$16,666.67 (0940) (Sub  
goals e, f)

Webmaster/ Social Media  
Support: \$18,750.00  
(0940) (Sub goals e-f)

Materials & supplies=  
\$80,534.75 (0940) (Sub  
goals a-h)

Approved Textbooks &  
Core  
Curriculum=\$67,963.33  
(0940) (Sub goals a-h)

Books & Reference  
Materials= \$17,330.33  
(0940) (Sub goals a-h)

Technology Devices=  
\$214,021.98 (0940) (Sub  
goals c, d)

Assessment Program  
Materials Budget:  
\$10,000.00 (0940) (Sub

		goals a, b, c, h)  Travel & Conference= \$11,519.33 (0940) (Sub goal a)  Tech Data Survey and Ed Tech Planning: \$6,000.00 (0940) (Sub goal h)  Professional/Consulting Services: \$57,163.00 (0940) (Sub goal a-h)  Goal 3 Total Budgeted Expenditures for 2016/17 from supplemental/concentration (0940) funds is: \$984,680.05
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LCAP Year 3: 2017-18

Expected Annual  
Measurable  
Outcomes:

It is expected that there will be an increase in results compared to 2016/17 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Project based learning training and planning: hourly pay and sub pay, training costs	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" 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: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-h.  Specialists, 9 FTE= 78,371.72 (0940) \$123,878.11 (Other funds)  2 Additional Specialists, 2 FTE=\$23,750 (0940) (Sub goals a, c)  4 PE Teachers to allow for planning time (elementary), 4 FTE=\$ 60,000.00 (0940)  Assistant Principal, 4 FTE=\$58,116.52 (0940) \$20,405.72 (Other funds)

Director-21st Century Learning & Innovations = \$62,308(0940)

Director, Assessment & LCAP=\$20,000.00 (0940)

Assistant Supt. - Curriculum & Instruction=\$13,609.73 (Other funds)

1 Additional Teacher for extra sections for middle school, 1 FTE = \$75,000 (0940) (Sub goal b)

.6 Music Teacher = \$37,659.00 (0940) (Sub goal g)

Certificated staff supplemental equivalent to 2 days for training/planning PD=\$42,750.00 (0940) (Sub goals a, b, c, f, h)

Cert. Staff Suppl. (2 days trng/planning)=\$26,775.42, (Sub goals a, b, c, f, h) (0940)  
\$95,113.16 (Other than certificated staff supplemental funds)

Data/Technology Support Staff-2 FTE= \$16,666.67 (0940) (Sub goals e, f)

Webmaster/ Social Media Support: \$18,750.00 (0940) (Sub goals e, f)

Materials & supplies=\$196,947.19 (0940) (Sub goals a-h)

Technology Devices=\$1,663,581.17 (0940) (Sub goals c, d)

Assessment Program  
Materials Budget=  
\$8,333.33(0940) (Sub  
goals a, b, c, h)

Tech Data Survey and Ed  
Tech Planning=\$6,000.00  
(0940)(Sub goal h)

Goal 3 Total Budgeted  
Expenditures for 2017/18  
from  
supplemental/concentration  
(0940) funds is:  
\$2,395,009.02

<b>GOAL:</b>	3.a. Teachers will implement a collaborative and integrated teaching approach for planning and delivering lessons using common formative assessments, with a special focus on differentiated strategies for English Learners.	Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: <u>2. Implementation of State Standards</u> 8. Other pupil outcomes
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<b>Identified Need:</b>	Teachers need to work together to integrate and delivery CCSS. Refer to Appendix A Goal 3 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>All</u> Applicable Pupil Subgroups: English learners
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will report a percentage of lessons developed and implemented collaboratively. It is expected that there will be an increase in the number of lessons compared to 2014/15.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Collaboratively design, share resources, and implement 4C lessons and formative assessments: training, hourly, curriculum resources	School-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Collaboratively design, share resources, and implement 4C lessons and formative assessments: training, hourly, curriculum resources  Please refer to Goal 3

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to results collected in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Collaboratively design, share resources, and implement CCSS lessons and formative assessments: training, hourly, curriculum resources	School-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Collaboratively design, share resources, and implement CCSS lessons and formative assessments: training, hourly, curriculum resources  Please refer to Goal 3

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

An increase is expected compared to 2016/17 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Collaboratively design, share resources, and implement CCSS lessons and formative assessments: training, hourly, curriculum resources	School-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Collaboratively design, share resources, and implement CCSS lessons and formative assessments: training, hourly, curriculum resources  Please refer to Goal 3

<b>GOAL:</b>	3.b. All students will demonstrate 21st Century Skills to demonstrating effective communication, collaboration, critical thinking and creative and innovation skills.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: 2. Implementation of State Standards 7. Course access 8. Other pupil outcomes 5. Pupil engagement
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**Identified Need:** Students need to develop 21st Century Skills. Refer to Appendix A Goal 3 for a full description of Identified Need.

**Goal Applies to:** Schools: All  
Applicable Pupil Subgroups: Socioeconomically disadvantaged

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** A baseline will report a percentage of students scoring on the 4Cs rubric. It is expected that there will be an increase compared to the prior year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and use 4Cs rubric within lessons across content areas: rubrics, copies, scoring, hourly or subs	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Develop and use 4Cs rubric within lessons across content areas: rubrics, copies, scoring, hourly or subs  Please refer to Goal 3

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase compared to results collected in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and use 4Cs rubric within lessons across content areas: rubrics, copies, scoring, hourly or subs	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Develop and use 4Cs rubric within lessons across content areas: rubrics, copies, scoring, hourly or subs  Please refer to Goal 3

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to the 2016/17 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and use 4Cs rubric within lessons across content areas: rubrics, copies, scoring, hourly or subs	LEA-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: _____	Develop and use 4Cs rubric within lessons across content areas: rubrics, copies, scoring, hourly or subs  Please refer to Goal 3



<b>GOAL:</b>	3.c. Teachers will develop lessons/units that integrate the use of technology within the lesson with a focus on using technology to provide access for students who have specific learning needs.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: <u>2. Implementation of State Standards</u> <u>7. Course access</u> <u>5. Pupil engagement</u>
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**Identified Need:** Teachers need to integrate technology into lessons. Refer to Appendix A Goal 3 for a full description of Identified Need.

**Goal Applies to:** Schools: All  
Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** A baseline was established reporting the percentage of teachers developing lessons that integrate the use of technology within the lesson. It is expected that there will be an increase compared to the prior year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology tools/devices into lesson delivery: teacher tech "kit", training, tech support, hourly	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Integrate technology tools/devices into lesson delivery: teacher tech "kit", training, tech support, hourly  Please refer to Goal 3

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase compared to results in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology tools/devices into lesson delivery: teacher tech "kit", training, tech support, hourly	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Integrate technology tools/devices into lesson delivery: teacher tech "kit", training, tech support, hourly  Please refer to Goal 3

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to results in 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology tools/devices into lesson delivery: teacher tech "kit", training, tech support, hourly	LEA-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: _____	Integrate technology tools/devices into lesson delivery: teacher tech "kit", training, tech support, hourly  Please refer to Goal 3

<b>GOAL:</b>	3.d. Students will readily have access to technology devices and internet	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: 1. <u>Basic</u> 7. <u>Course access</u> 8. <u>Other pupil outcomes</u> 5. <u>Pupil engagement</u>
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**Identified Need:** Students need access to technology devices and the internet. Refer to Appendix A Goal 3 for a full description of Identified Need.

**Goal Applies to:** Schools: All  
Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** A baseline will report a percentage of students that will have access to technology devices and internet. It is expected that there will be an increase in access to technology compared to the prior year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop a matrix with a implementation plan for increasing technology devices for student use:purchase tech device, train on use, tech support system	LEA-Wide	<u>_All</u> ----- OR: <u>_X</u> Low Income pupils <u>_X</u> English Learners <u>_X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_X</u> Other Subgroups: <u>Students in Special Education</u>	Develop a matrix with a implementation plan for increasing technology devices for student use:purchase tech device, train on use, tech support system  Please refer to Goal 3

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase compared to results in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop a matrix with a implementation plan for increasing technology devices for student use:purchase tech device, train on use, tech support system	LEA-Wide	<u>_All</u> ----- OR: <u>_X</u> Low Income pupils <u>_X</u> English Learners <u>_X</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>_X</u> Other Subgroups: <u>Students in Special Education</u>	Develop a matrix with a implementation plan for increasing technology devices for student use:purchase tech device, train on

use, tech support system

Please refer to Goal 3

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to results in 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop a matrix with a implementation plan for increasing technology devices for student use:purchase tech device, train on use, tech support system	LEA-Wide	__All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students in Special Education</u>	Develop a matrix with a implementation plan for increasing technology devices for student use:purchase tech device, train on use, tech support system  Please refer to Goal 3

<b>GOAL:</b>	3.e. Students will use technology on a daily basis	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" 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: 1. <u>Basic</u> 7. <u>Course access</u> 8. <u>Other pupil outcomes</u> 5. <u>Pupil engagement</u>
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<b>Identified Need:</b>	Students need to use technology. Refer to Appendix A Goal 3 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline was established reporting a percentage of students using tech devices on a daily basis. It is expected that there will be an increase from the prior year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology tools/devices into student tasks: hourly/subs for planning, training, tech support	LEA-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: _____	Integrate technology tools/devices into student tasks: hourly/subs for planning, training, tech support  Please refer to Goal 3

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to results in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology tools/devices into student tasks: hourly/subs for planning, training, tech support	LEA-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: _____	Integrate technology tools/devices into student tasks: hourly/subs for planning, training, tech support  Please refer to Goal 3

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to results in 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology tools/devices into student tasks: hourly/subs for planning, training, tech support	LEA-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: _____	Integrate technology tools/devices into student tasks: hourly/subs for planning, training, tech support  Please refer to Goal 3

<b>GOAL:</b>	3.f. Develop student competencies in the use and application of technology	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ 6_ 7 <u>X</u> 8_ COE Only: 9_ 10_ Local: <u>7. Course Access</u>
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**Identified Need:** Students need technology skills. Refer to Appendix A Goal 3 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** % of students who complete a technology course or pass a min. tech proficiency test. There will be an increase due to the incoming 9th graders taking a 21st Century Technology Skills course.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education: Pilot course, train, curriculum	Targeted	<u>All</u> ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>9th graders (Class of 2017) cohort</u>	Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education: Pilot course, train, curriculum  Please refer to Goal 3

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase due to incoming 9th taking, and 10th and 11th graders having taken the 21st Century Technology Skills from 2014/15 and on.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education: Pilot course, train, curriculum,	Targeted	<u>All</u> ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>9th graders (Class of 2017) cohort</u>	Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and

			education: Pilot course, train, curriculum  Please refer to Goal 3
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	There will be an increase from the 2016/17 school year due to incoming 9th taking, and 10th, 11th, and 12th graders having taken the 21st Century Technology Skills course.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education: Pilot course, train, curriculum,	Targeted	<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: <u>9th graders (Class of 2017) cohort</u>	Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education: Pilot course, train, curriculum  Please refer to Goal 3



<b>GOAL:</b>	3.g. Provide access to Fine Arts Standards to promote creativity (music, art, etc).	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ 6_ 7 <u>X</u> 8_ COE Only: 9_ 10_ Local: <u>7. Course Access</u>
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<b>Identified Need:</b>	Students need to develop creativity. Refer to Appendix A Goal 3 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline established in 2014/15 show the numbers and percentage of students who are enrolled in music, art, and taught VAPA standards. An increase is expected in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs	School-Wide; Elementary level focus	<u>X</u> All ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs  Please refer to Goal 3

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs	School-Wide; Elementary level focus	<u>X</u> All ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs  Please refer to Goal 3

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected there will be an increase compared to 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs	School-Wide; Elementary level focus	<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: _____	Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs  Please refer to Goal 3

<b>GOAL:</b>	3.h. Students use self reflection process and rubric to evaluate their own learning progress on established formative assessments/performance tasks/learning criteria.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>5. Pupil Engagement</u>
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<b>Identified Need:</b>	Students need to own their own learning. Refer to Appendix A Goal 3 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline in 2014/15 reported a percentage of teachers who provide opportunities for students to self-reflect and self-assess their learning. It is expected that there will be a baseline established in terms of student reported data and show an increase from 2014/15 in teacher-reported data.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process	School-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process  Please refer to Goal 3

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process	School-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process  Please refer to Goal 3

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process</p>	<p>School-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: _____</p>	<p>Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process</p> <p>Please refer to Goal 3</p>

GOAL:	<p>4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.</p> <p>(a) Implementation of a positive attendance campaign with Tier II and Tier III levels of support for truancy cases.</p> <p>(b) Students, especially in the 9th grade, will be re-engaged in school with meaningful connections.</p> <p>(c) Students will be on track to graduate, those who are not will be provided with a "catch-up" plan.</p> <p>(d) Schools will promote a positive and product learning environment on the school campus, including non-instructional time.</p> <p>(e) Students will be provided with opportunities to problem solve issues and reflect on choices and related outcomes for their behavior.</p> <p>(f) Students will complete A-G courses and/or Career Technical Education pathways.</p> <p>(g) Students will be placed into courses appropriately and the master schedule will be "student driven" to ensure access to courses for college readiness.</p> <p>(h) Students are placed appropriately and then monitored for grades of "C" or better, and provide credit recovery when necessary early.</p> <p>(i) Teachers will use highly effective instructional strategies to differentiate instruction for all learners, with specific focus on English Learners, following a cycle of inquiry process to continuously monitor student progress.</p> <p>(j) Schools will provide opportunities to develop the leadership capacity of teachers and students.</p>	<p>Related State and/or Local Priorities:  1__ 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u>  COE Only: 9__ 10__  Local: 7. <u>Course access</u> 8. <u>Other pupil outcomes</u> 5. <u>Pupil engagement</u> 6. <u>School climate</u></p>
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Identified Need:	Students need to be more connected and engaged in the classroom and school community. Refer to Appendix A Goal 4 for a full description of Identified Need.
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Goal Applies to:	<u>Schools:</u> All <u>Applicable Pupil Subgroups:</u> Socioeconomically disadvantaged; English learners; Pupils with disabilities; Foster youth
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will be established based on the percentage of students who are fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Training on engagement strategies and having high quality/highly effective teachers: Hire and train, instructional rounds, hourly/subs, survey cost.</p> <p>Certificate and Classified staff will contact parents and participate in School Attendance Review Team meetings as scheduled</p>	LEA-Wide	<u>__</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students in Special Education</u>	<p>(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-j.</p> <p>2 Additional Specialists, 2 FTE=\$23,019.70 (0940)</p> <p>4 PE Teachers to allow for planning time (elementary),</p>

4 FTE=\$ 60,000.00  
(0940)

Director-21 Century  
Learning & Innovations =  
\$62,308 (0940)

Director-Migrant Ed &  
Special Projects =  
\$76,096.16 (0940)  
\$76,096.01=(Other funds)

Director, Assessment &  
LCAP=\$20,000.00 (0940)

Director, Family Services=  
\$3,250.67 (0940) (Sub  
goals a-f)

Counselors, 6FTE=  
\$673,626.90 (0940) (Sub  
goals a-j)

Activities Director=  
\$131,645.19 (0940) (Sub  
goals b, d, e, j)

Family Services  
Coordinator=\$ 31,666.67  
(0940) (Sub goals a-f)

1 Additional Teacher for  
extra sections for middle  
school, 1 FTE=\$375,000  
(0940) (Sub goals c, e, j, i)

Program Budget Analyst=  
\$14,332.50 (0940)

4 FTE PE Assistants=  
\$23,323.78 (0940)

Preschool teachers=  
\$92,462.20 (Other funds)  
Preschool Assistants=  
\$41,867.44 (Other funds)  
Preschool (vacancies)= \$  
\$12,405.96 (Other funds)

Clerk/Acct. Specialist=  
\$19,558.50 (0940)

Migrant Advocate=  
\$70,345.38 (Other funds)  
ASES Support= \$6,770.57  
(Other funds)  
Migrant Youth Outreach=  
\$20,267.08 (Other funds)  
Migrant Youth Outreach=  
\$20,192.48 (Other funds)

College Career Community  
Service Technician=  
\$13,554.90 (0940) (Sub  
goals c, d, e, f, g)  
College/Career Tech  
(.5FTE)= \$12,500.00  
(0940) (Sub goals c, d, e, f,  
g)  
College/Career  
Specialist=\$42,600.00  
(0940)(Sub goals c, d, e, f,  
g)

Certificated staff  
supplemental(2 days  
trng/planning)=  
\$42,750.00 (0940) (Sub  
goals c, d, f, g, i, j)

Additional pay /increase  
compensation of 1% (class  
(SART)= \$77,000.00  
(0940) (Sub goal a)

Additional pay/increase  
compensation of 1%  
(cert)= \$271,500.00  
(0940) (Sub goals c, d, f, g,  
i, j)

Additional pay/increase  
compensation (.50%)  
(cert)= \$92,000.00 (0940)  
(Sub goals c, d, f, g, i, j)

Management/Other  
certificated staff

		<p>supplemental funds= \$17,333.33 (0940)(Sub goals c, d, f, g, i, j)</p> <p>Additional support to address attendance/truancy = \$25,000 (0940) (Sub goal a)</p> <p>Hourly release (certificated) = \$89,879.08 (0940)</p> <p>Assessment program materials = \$5,064.33 (0940) (Sub goals a,e,i,j)</p> <p>Goal 4 Total Budgeted Expenditures for 2015/16 from supplemental/concentration (0940) funds is: \$2,203,009.71</p>
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to the baseline results collected in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Training on engagement strategies and having high quality/highly effective teachers:Hire and train, instructional rounds, hourly/subs, survey cost	LEA-Wide	<p><u>  </u>All</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth</p> <p><u>  </u>Redesignated fluent English proficient</p> <p><u>  </u>Other Subgroups: <u>Students in Special Education</u></p>	<p>(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-j.</p> <p>2 Additional Specialists, 2 FTE= \$23,750 (0940)</p> <p>4 PE Teachers to allow for planning time (elementary), 4 FTE= \$ 60,000.00 (0940)</p> <p>Director-21 Century Learning &amp; Innovations = \$62,308 (0940)</p> <p>Director-Migrant Ed &amp;</p>



Special Projects =  
\$76,096.16 (0940)  
\$76,096.01=(Other funds)

Director, Assessment &  
LCAP=\$ 20,000.00 (0940)

Director, Family Services=  
\$2,826 (0940) (Sub goals  
a-f)

Counselors, 6FTE=  
\$673,626.90 (0940) (Sub  
goals a-J)

Activities Director=  
\$131,645.19 (0940) (Sub  
goals b, d, e)

Family Services  
Coordinator=\$ 31,666.67  
(0940) (Sub goals a-f)

Credit Recovery/Tutoring at  
High School: \$33,333.33  
(0940) (Sub goals c, d, f, g)

1 Additional Teacher for  
extra sections for middle  
school, 1 FTE=\$375,000  
(0940) (sub goals c, e, j, i)

Clerk/Acct. Specialist=  
\$19,558.50 (0940)

College Career Community  
Service=\$13,554.90  
(0940) (Sub goals c, d, e, f,  
g, h)

Cert. Staff Suppl. (2 days  
trng/planning)  
= \$42,750.00 (0940) (Sub  
goal 1)

Supplemental equivalent to  
2 days for training/planning  
PD= \$26,775.42 (0940)  
(Sub goal i)

\$264,097.30 (Other funds)

Additional pay /increase  
compensation of 1% (class  
(SART)= \$77,000.00  
(0940) (Sub goal a)

Additional pay/increase  
compensation of 1%  
(cert)= \$271,500.00  
(0940) (Sub goal a)

Additional pay/increase  
compensation (.50%)  
(cert)= \$92,000.00 (0940)  
(Sub goal a)

Management/Other  
certificated staff  
supplemental funds=  
\$17,333.33 (0940)

Attendance/Truancy  
Support: \$25,000.00  
(0940) (Sub goal a)

Transition/Articulation and  
Parent Meetings:  
\$30,000.00 (0940) (Sub  
goals a -j)

Data/Technology Support  
Staff - 2 FTE: \$16,666.67  
(0940)

Webmaster/ Social Media  
Support: \$18,750.00  
(0940)

Preschool teachers=  
\$92,462.20 (Other funds)  
Preschool Assistants=  
\$41,867.44 (Other funds)  
Preschool (vacancies)= \$  
\$12,405.96 (Other funds)

Migrant Advocate=  
\$70,345.38 (Other funds)  
ASES Support= \$6,770.57

		(Other funds) Migrant Youth Outreach= \$20,267.08 (Other funds) Migrant Youth Outreach= \$20,192.48 (Other funds)  Hourly/release (certificated)=\$89,879.08 (0940) (Sub goal i)  Hourly/release (classified)=\$155,853.72 (0940) (sub goal i)  Technology Devices= \$28,297.40 (0940)  Assessment Program Materials Budget: \$10,000.00 (0940)  Link Crew/WEB Transition Programs: \$12,500.00 (0940) (Sub goal b)  Communications: \$2,788.00 (0940)  Goal 4 Total Budgeted Expenditures for 2016/17 from supplemental/concentration (0940) funds is: \$2,440,459.27
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to the results in 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Training on engagement strategies and having high quality/highly effective teachers: Hire and train, instructional rounds, hourly/subs, survey cost	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students in Special</u>	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-j.  2 Additional Specialists, 2 FTE=\$23,750 (0940)

Education

4 PE Teachers to allow for  
planning time (elementary),  
4 FTE=\$ 60,000.00  
(0940)

Director-21 Century  
Learning & Innovations =  
\$62,308(0940)

Director-Migrant Ed &  
Special Projects =  
\$76,096.16 (0940),  
\$76,096.01=(Other funds)

Director, Assessment &  
LCAP=\$ 20,000.00 (0940)

Director, Family Services=  
\$2,826 (0940) (Sub goals  
a-j)

Counselors, 6FTE=  
\$673,626.90 (0940) (Sub  
goals a-j)

Activities Director=  
\$131,645.19 (0940)(Sub  
goals b, d, e, j)

Credit Recovery/Tutoring at  
High School: \$33,333.33  
(0940) (Sub goals: c, d, f,  
g, h)

1 Additional Teacher for  
extra sections for middle  
school, 1 FTE=\$375,000  
(0940) (Sub goals:c, e, i, j)

Family Services  
Coordinator=\$ 31,666.67  
(0940) (Sub goals: a-f)

Clerk/Acct. Specialist=  
\$19,558.50 (0940)

College Career Community  
Service=\$13,554.90  
(0940)(Sub goals: c, d, e, f,

g)

Certificated staff  
supplemental (2 days  
trng/planning) =  
\$42,750.00 (0940) (Sub  
goals: a, c, d, f, g, i, j)

Supplemental equivalent to  
2 days for training/ planning  
PD= \$26,775.42 (0940)  
(Sub goals: a, c, d, f, g, i, j)  
\$264,097.30 (Other funds)

Additional pay /increase  
compensation of 1% (class  
(SART)= \$77,000.00  
(0940)(Sub goals: a, c, d, f,  
g, i, j)

Additional pay/increase  
compensation of 1%  
(cert)= \$271,500.00  
(0940)(Sub goals: a, c, d, f,  
g, i, j)

Additional pay/increase  
compensation (.50%)  
(cert)= \$92,000.00  
(0940)(Sub goals: a, c, d, f,  
g, i, j)

Management/Other  
certificated staff  
supplemental funds=  
\$17,333.33 (0940)(Sub  
goals: a, c, d, f, g, i, j)

Transition/Articulation and  
Parent Meetings:  
\$30,000.00 (0940)(Sub  
goals: a, b, d, d, e, f, g,h, i)

Preschool teachers=  
\$92,462.20 (Other funds)  
Preschool Assistants=  
\$41,867.44 (Other funds)  
Preschool (vacancies)= \$  
\$12,405.96 (Other funds)

Migrant Advocate=  
 \$70,345.38 (Other funds)  
 ASES Support= \$6,770.57  
 (Other funds)  
 Migrant Youth Outreach=  
 \$20,267.08 (Other funds)  
 Migrant Youth Outreach=  
 \$20,192.48 (Other funds)

Data/Technology Support  
 Staff - 2 FTE= \$16,666.67  
 (0940)

Webmaster/ Social Media  
 Support: \$18,750.00  
 (0940)

Hourly/release  
 (certificated)=\$89,879.08  
 (0940)

Hourly/release  
 (classified)=\$155,853.72  
 (0940)

Technology Devices= \$  
 \$23,581.17 (0940)

Assessment Program  
 Materials Budget=  
 \$8,333.33(0940)

Link Crew/WEB Transition  
 Programs: \$12,500.00  
 (0940) (Sub goal: b)

Goal 4 Total Budgeted  
 Expenditures for 2017/18  
 from  
 supplemental/concentration  
 (0940) funds is:  
 \$2,406,288.37

GOAL: 4.a. Implementation of a positive attendance campaign with Tier II and Tier III levels of support for truancy cases.

Related State and/or Local Priorities: 1 X 2\_\_ 3\_\_ 4\_\_ 5 X 6 X 7\_\_ 8\_\_  
 COE Only: 9\_\_ 10\_\_  
 Local: 1. Basic 5. Pupil engagement 6. School climate

Identified Need: Students with chronic absenteeism need an incentive. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: A baseline will be established reporting the percentage of students who attend school regularly. In 2014/15, a baseline truancy rate was established. The truancy rate is expected to decrease in the 2015/16 school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives: Truancy office, site designee, forms, parent mtg, hourly.</p> <p>Certificated and Classified staff will contact parents and participate in School Attendance Review Team meetings as scheduled.*</p> <p>*Contingent upon reaching an agreement with the bargaining unit if conducted outside the workday.</p>	LEA-Wide	<p><u>X</u>All</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners  <u>  </u>Foster Youth  <u>  </u>Redesignated fluent English proficient  <u>  </u>Other Subgroups: _____</p>	<p>Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives: Truancy office, site designee, forms, parent mtg, hourly</p> <p>Please refer to Goal 4</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: It is expected that there will be an increase in percentage of students who attend school regularly and a decrease in truancy rates compared to the 2015/16 year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives: Truancy office, site designee, forms, parent mtg, hourly.</p>	LEA-Wide	<p><u>X</u>All</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners  <u>  </u>Foster Youth  <u>  </u>Redesignated fluent English proficient</p>	<p>Truancy outreach and wrap around services through Student Attendance Review Team process,</p>

<p>Certificated and Classified staff will contact parents and participate in School Attendance Review Team meetings as scheduled.*</p> <p>*Contingent upon reaching an agreement with the bargaining unit if conducted outside the workday.</p>		<p><u>Other Subgroups:</u> _____</p>	<p>Attendance Campaign with positive incentives:Truancy office, site designee, forms, parent mtg, hourly</p> <p>Please refer to Goal 4</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>It is expected that there will be an increase in percentage of students who attend school regularly and a decrease in truancy rates compared to the 2016/17 year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives:Truancy office, site designee, forms, parent mtg, hourly.</p> <p>Certificated and Classified staff will contact parents and participate in School Attendance Review Team meetings as scheduled.*</p> <p>*Contingent upon reaching an agreement with the bargaining unit if conducted outside the workday.</p>	<p>LEA-Wide</p>	<p><u>X</u>All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____</p>	<p>Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives:Truancy office, site designee, forms, parent mtg, hourly</p> <p>Please refer to Goal 4</p>



<b>GOAL:</b>	4.b. Students, especially in the 9th grade, will be re-engaged in school with meaningful connections.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: <u>7. Course access</u> 5. <u>Pupil engagement</u>
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**Identified Need:** Decrease the dropout rate. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** A baseline will report a percentage of students who continue in school consistently from 8th through graduation. It is expected that there will be an increase in cohort numbers and a decrease in drop out numbers.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.</p> <p>*Contingent upon agreements with bargaining units.</p>	LEA-Wide	<p><u>__</u>All</p> <p>-----</p> <p>OR:</p> <p><u>X</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth</p> <p><u>__</u>Redesignated fluent English proficient</p> <p><u>X</u>Other Subgroups: <u>9th graders (Class of 2017) cohort</u></p>	<p>9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly</p> <p>Please refer to Goal 4</p>

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase in cohort numbers and a decrease in drop out numbers depending upon the baseline results collected in 2015/16 of students who continue in school consistently from 8th through graduation.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly.</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the</p>	LEA-Wide	<p><u>__</u>All</p> <p>-----</p> <p>OR:</p> <p><u>X</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth</p> <p><u>__</u>Redesignated fluent English proficient</p> <p><u>X</u>Other Subgroups: <u>9th graders (Class of 2017) cohort</u></p>	<p>9th grade transitional program that provides opportunities for engagement and asset development: Link</p>

<p>workday to re-engage students, provided incentives and activities that promote a positive school climate.</p> <p>*Contingent upon agreements with bargaining units.</p>			<p>Crew, 21st Century Skills pilot course curriculum, train/hourly</p> <p>Please refer to Goal 4</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>There will be an increase in percentage of students who continue in school consistently from 8th through graduation compared to the 2016/17 year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly.</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.</p> <p>*Contingent upon agreements with bargaining units.</p>	<p>LEA-Wide</p>	<p><u>_All</u> ----- OR: <u>X</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>9th graders (Class of 2017) cohort</u></p>	<p>9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly</p> <p>Please refer to Goal 4</p>

GOAL:	4.c. Students will be on track to graduate, those who are not will be provided with a "catch up" plan.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: 7. Course Access 5. Pupil engagement
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Identified Need: Increase the graduation rate. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: A baseline will report the percentage of students who will be on track to graduate. It is expected that there will be an increase.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation  Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.*  *Contingent upon agreements with bargaining unit.	School-Wide; Middle and High Schools	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation  Please refer to Goal 4

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: It is expected that there will be an increase compared to results from 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation.  Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.*	School-Wide; Middle and High Schools	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation  Please refer to

*Contingent upon agreements with bargaining unit.			Goal 4
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	It is expected there will be an increase compared to results in from 2016/17.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation.</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.*</p> <p>*Contingent upon agreements with bargaining unit.</p>	LEA-Wide; Middle and High Schools	<p><u>_All</u></p> <p>-----</p> <p>OR:</p> <p><u>_Low Income pupils</u> <u>_English Learners</u></p> <p><u>_Foster Youth</u></p> <p><u>_Redesignated fluent English proficient</u></p> <p><u><u>X</u> Other Subgroups: Cohort graduate data (8th through 12th grade)</u></p>	<p>Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation</p> <p>Please refer to Goal 4</p>

GOAL: 4.d. Schools will promote a positive and product learning environment on the school campus, including non-instructional time.

Related State and/or Local Priorities:  
 1\_\_ 2\_\_ 3\_\_ 4\_\_ 5 X 6 X 7\_\_ 8\_\_  
 COE Only: 9\_\_ 10\_\_  
 Local: 5. Pupil engagement 6. School climate

Identified Need: Schools need to provide activities that develop assets and social skills. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: A baseline will establish the percentage of students who participate in positive and socially appropriate activities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate*</p> <p>*Contingent upon agreements reached with the bargaining units if it goes beyond current practices.</p>	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<p>Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision</p> <p>Please refer to Goal 4</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: There will be an increase in the percentage of students who participate positive and socially appropriate activities compared to 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision.</p>	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	<p>Implementation of a Response to Intervention tier-model that incorporates positive</p>

<p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate*</p> <p>*Contingent upon agreements reached with the bargaining units if it goes beyond current practices.</p>		<p><u>  </u>Other Subgroups: _____</p>	<p>discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision</p> <p>Please refer to Goal 4</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>There will be an increase in the percentage of students who participate in positive and socially appropriate activities compared to 2016/17.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision.</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate*</p> <p>*Contingent upon agreements reached with the bargaining units if it goes beyond current practices.</p>	<p>LEA-Wide</p>	<p><u>  X  </u> 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: _____</p>	<p>Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision</p> <p>Please refer to Goal 4</p>

GOAL: 4.e. Students will be provided opportunities for students to problem solve issues and reflect on choices and related outcomes for their behavior.

Related State and/or Local Priorities:  
 1\_\_ 2\_\_ 3\_\_ 4\_\_ 5 X 6 X 7\_\_ 8 X  
 COE Only: 9\_\_ 10\_\_  
 Local: 8. Other pupil outcomes 5. Pupil engagement 6. School climate

Identified Need: Decrease the student suspension rate. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: The baseline will establish the percentage of students who engage in positive behavior choices.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.</p>	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	<p>Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly</p> <p>Please refer to Goal 4</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: There will be an increase in the percentage of students who engage in positive behavior choices from 2015/2016.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly</p>	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	<p>Implementation of critical thinking, communication and student engagement strategies that promotes good</p>

		decision making: Training 4Cs, problem solving discipline matrix, training, hourly  Please refer to Goal 4
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	There will be an increase in the percentage of students who engage in positive behavior choices from 2017/18.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly	LEA-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: _____	Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly  Please refer to Goal 4



<b>GOAL:</b>	4.f. Students will complete A-G courses and/or Career Technical Education pathways.	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5 <u>X</u> 6_ 7 <u>X</u> 8 <u>X</u> COE Only: 9_ 10_ Local: 7. Course Access 8. Other pupil outcomes 5. Pupil engagement
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**Identified Need:** Improve Career Technical Education pathway completion rate. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** The baseline will be established stating the % of students who are completing a Career Technical Education pathway.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly	School-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly  Please refer to Goal 4

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase depending upon the baseline results collected in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly	School-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly

Please refer to Goal 4

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

There will be an increase in the number and/or percentage of students completing a Career Technical Education pathway.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly	School-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u><input checked="" type="checkbox"/> Other Subgroups: Cohort graduate data (8th through 12th grade)</u>	Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly  Please refer to Goal 4

<b>GOAL:</b>	4.g. Students will be placed into courses appropriately and the master schedule will be "student driven" to ensure access to courses for college readiness.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: 1. <u>Basic</u> 7. <u>Course access</u> 8. <u>Other pupil outcomes</u>
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**Identified Need:** Increase the % of students who complete all A-G course upon graduation. Refer to Appendix A Goal 4 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** A baseline will report a percentage of students who complete all A-G courses upon graduation.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6 year plan development and monitoring to ensure all A-G courses are taken and completed:6 year plan review, mtgs, copies, translation, hourly	School-Wide	<u>All</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X Other Subgroups: Cohort graduate data (8th through 12th grade)</u>	6 year plan development and monitoring to ensure all A-G courses are taken and completed:6 year plan review, mtgs, copies, translation, hourly  Please refer to Goal 4

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** It is expected that there will be an increase compared to the baseline results collected in 2015/16.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6 year plan development and monitoring to ensure all A-G courses are taken and completed:6 year plan review, mtgs, copies, translation, hourly	School-Wide	<u>All</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X Other Subgroups: Cohort graduate data (8th through 12th grade)</u>	6 year plan development and monitoring to ensure all A-G courses are taken and completed:6 year plan review, mtgs, copies, translation, hourly

Please refer to Goal 4

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

There will be an increase compared to the results from 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6 year plan development and monitoring to ensure all A-G courses are taken and completed: 6 year plan review, mtgs, copies, translation, hourly	School-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	6 year plan development and monitoring to ensure all A-G courses are taken and completed: 6 year plan review, mtgs, copies, translation, hourly  Please refer to Goal 4

GOAL:	4.h. Students are placed appropriately and then monitored for grades of "C" or better, and provide credit recovery when necessary early.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: 7. <u>Course Access</u> 8. <u>Other pupil outcomes</u> 5. <u>Pupil engagement</u>
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Identified Need:	Increase the % of students who remain "on track" in completing A-G requirements annually. Refer to Appendix A Goal 4 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will report a percentage of students who are on-track to complete A-G courses.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring	School-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring  Please refer to Goal 4

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	It is expected that there will be an increase depending upon the baseline results collected in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if	School-Wide	__All ----- OR: __Low Income pupils __English Learners	6 year plan development and monitoring to ensure annually

off-track, credit recover plan monitoring		__Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring  Please refer to Goal 4
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	There will be an increase compared to results in 2016/17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring	School-Wide	__All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Cohort graduate data (8th through 12th grade)</u>	6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recover plan monitoring  Please refer to Goal 4

<b>GOAL:</b>	4.i. Teachers will use highly effective instructional strategies to differentiate instruction for all learners, with a specific focus on English Learners, following a cycle of inquiry process to continuously monitor student progress.	Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6__ 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: 2. Implementation of State Standards 7. Course access 8. Other pupil outcomes 5. Pupil engagement
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<b>Identified Need:</b>	Students need differentiated instruction, particularly English Learners. Refer to Appendix A Goal 4 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: All Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Foster youth
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will be established based on the percentage of students reaching proficiency on the new California state standards aligned assessments.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs</p> <p>Certificated staff will gather, analyze and use data to identify, monitor and address learning needs using best practices to ensure students are making progress and reaching achievement goals during after hours trainings and meetings.*</p> <p>*Contingent upon agreements reached with bargaining unit if it goes beyond current practices.</p>	LEA-Wide	<p><u>  </u>All</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils    <u>  </u>English Learners</p> <p><u>  </u>Foster Youth</p> <p><u>  </u>Redesignated fluent English proficient</p> <p><u>  </u>Other Subgroups: _____</p>	<p>Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs</p> <p>Please refer to Goal 4</p>

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to results in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs.</p> <p>Certificated staff will gather, analyze and use</p>	LEA-Wide	<p><u>  </u>All</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils    <u>  </u>English Learners</p> <p><u>  </u>Foster Youth</p> <p><u>  </u>Redesignated fluent English proficient</p>	<p>Provide training on instructional strategies that promote access for all learners and alignment to</p>

<p>data to identify, monitor and address learning needs using best practices to ensure students are making progress and reaching achievement goals during after hours trainings and meetings.*</p> <p>*Contingent upon agreements reached with bargaining unit if it goes beyond current practices.</p>		<p><u>Other Subgroups:</u> _____</p>	<p>expected student outcomes: Training, hourly/subs</p> <p>Please refer to Goal 4</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>It is expected that there will be an increase compared to results in 2016/17.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs.</p> <p>Certificated staff will gather, analyze and use data to identify, monitor and address learning needs using best practices to ensure students are making progress and reaching achievement goals during after hours trainings and meetings.*</p> <p>*Contingent upon agreements reached with bargaining unit if it goes beyond current practices.</p>	<p>LEA-Wide</p>	<p><u>All</u></p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils   <u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u>Redesignated fluent English proficient</u></p> <p><u>Other Subgroups:</u> _____</p>	<p>Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs</p> <p>Please refer to Goal 4</p>



<b>GOAL:</b>	4.j. Schools will provide opportunities to develop the leadership capacity of teachers and students.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <u>X</u> 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: 5. Pupil Engagement 8. Other <u>pupil outcomes</u>
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<b>Identified Need:</b>	Students need leadership skills. Refer to Appendix A Goal 4 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>Elementary</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will be established based on the percentage of students who engage in leadership activities. It is expected that there will be an increase.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum.  Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.*  *Contingent upon agreement with bargaining units if expectations are beyond current practices.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum  Please refer to Goal 4

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that there will be an increase compared to the baseline results collected in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum.  Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum  Please refer to

positive school climate.* *Contingent upon agreement with bargaining units if expectations are beyond current practices.			Goal 4
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	It is expected that there will be an increase compared to the results collected in 2016/17.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum.</p> <p>Certificated and Classified staff will provide supervision of students during non-instructional activities outside the workday to re-engage students, provided incentives and activities that promote a positive school climate.*</p> <p>*Contingent upon agreement with bargaining units if expectations are beyond current practices.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <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: _____</p>	<p>Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum</p> <p>Please refer to Goal 4</p>

GOAL:	<p>5. Parents, teachers, and staff will have the knowledge and skills to be responsive in addressing student learning needs, providing appropriate educational experiences and school-related activities in meaningful ways.</p> <p>(a) Schools will build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for all students in terms of learning.</p> <p>(b) Parent Education classes/series/materials will be offered regarding services available for students and families, particularly those designed to support parents of English Learners, Special Education/504 students, Homeless/Foster Youth students, and preschoolers.</p> <p>(c) Schools will implement the new Class Size Adjustment program to reduce student: teacher ratio in grades K-3 and provide additional teachers to address growth in certain grade spans.</p> <p>(d) The middle and high school will provide staffing to ensure course access and focused support for students.</p> <p>(e) A parent leadership/mentoring program will be provided to promote and support parents in understanding and connecting within the school community.</p>	<p>Related State and/or Local Priorities:  1__ 2__ 3 <u>X</u> 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u>  COE Only: 9__ 10__  Local: 7. <u>Course access</u> 8. <u>Other pupil outcomes</u> 3. <u>Parent involvement</u> 5. <u>Pupil engagement</u> 6. <u>School climate</u></p>
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Identified Need:	Schools need to be responsive to student, parent and community needs. Refer to Appendix A Goal 5 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will report a percentage of students who report that adults are responsive in meeting their needs. It is expected that there will be a 5% increase.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on culturally responsive strategies that promote a positive and meaningful learning environment: training, hourly/subs, materials, survey tool</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided*</p>	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<p>(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-e.</p> <p>Specialists, 9 FTE= \$78,371.72 (0940)  \$123,878.11 (Other funds)</p> <p>Class Size Reduction 1-3, 8 FTE= \$516,959.75 (0940) (Sub goals: a, c)  \$18,203.72 (Other funds)</p> <p>5 Additional Teachers for class size, 5 FTE= \$375,000.00 (0940) (Sub goals: a, c)</p>

\*Contingent upon reaching an agreement with the bargaining unit if it goes beyond current practices.

Assistant Principal, 4 FTE=  
\$58,116.52 (0940)  
\$20,405.72 (Other funds)

Director, Assessment &  
LCAP=\$ 20,000.00 (0940)

Director - Family Services=  
\$3,250.67 (0940) (Sub  
goals: a, b, d, e)  
\$126,574.43 (Other funds)

Family Services  
Coordinator= \$31,666.67  
(0940)(Sub goals: a, b, d,  
e)

Preschool teachers=  
\$106,003.33 (Other funds)  
Preschool teachers  
(vacancies)= \$13,789.75  
(Other funds)

Program Budget Analyst=  
\$14,332.50 (0940)

College/Career Tech  
(.5FTE)= \$12,500.00  
(0940) (Sub goal: d)

College Career  
Specialist=\$42,600.00  
(0940) (Sub goal: d)

Secretary/Translator (D.O.)  
= \$4,861.23 (0940),  
\$19,444.86 (Other funds)

Additional pay/increase  
compensation of 1%  
(cert)= \$271,500.00  
(0940) (Sub goal: a b, c, d,  
e)

Additional pay/increase  
compensation of 2%  
(class)= \$154,000.00  
(0940) (Sub goal: a b, c, d,

e)

Classified staff supplemental funds= \$38,500.00 (0940) (Sub goal: a b, c, d, e)

Management/Other supplemental funds= \$17,333.33 (0940)(Sub goal: a b, c, d, e)

Data/Technology Support Staff - 2 FTE= \$16,666.67 (0940)

ASES Support= \$6,770.57 (Other funds)  
Migrant Youth Outreach= \$20,267.08 (Other funds)

Migrant Support= \$20,267.08 (Other funds)  
Migrant Youth Outreach= \$20,192.48 (Other funds)

Secretary/Trans= \$32,077.53 (Other funds)

Preschool Assistants= \$41,867.44 (Other funds)  
Childcare vacancies= \$12,405.96 (Other funds)  
Kids Zone Childcare= \$6,859.75 (Other funds)  
Account Specialist= \$35,646.59 (Other funds)

Goal 5 Total Budgeted Expenditures for 2015/16 from supplemental/concentration (0940) funds is: \$1,655,659.06

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to the 2015/16 school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on culturally responsive strategies that promote a positive and meaningful learning environment: training, hourly/subs, materials, survey tool.</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided*</p> <p>*Contingent upon reaching an agreement with the bargaining unit if it goes beyond current practices.</p>	LEA-Wide	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-e.</p> <p>Specialists, 9 FTE= \$78,371.72 (0940) \$123,878.11 (Other funds)</p> <p>Class Size Reduction 1-3, 8 FTE= \$516,959.75 (0940) (Sub goals: c) \$18,203.72 (Other funds)</p> <p>5 Additional Teachers for class size, 5 FTE= \$375,000.00 (0940) (Sub goal: c)</p> <p>Elementary Counseling Interns: \$100,000.00 (0940) (Sub goal: a, e)</p> <p>Community Liaison/Translators - 6 FTE= \$135,000.00 (0940) (Sub goal a,e)</p> <p>Assistant Principal, 4 FTE= \$58,116.52 (0940) \$20,405.72 (Other funds)</p> <p>Director, Assessment &amp; LCAP=\$ 20,000.00 (0940)</p> <p>Director, Student &amp; Family Services=\$2,826 (0940) (Sub goal: a, b, e) \$126,574.43 (Other funds)</p> <p>Family Services Coordinator= \$31,666.67 (0940) (Sub goal: a, b, e)</p> <p>Sec/Translator (D.O.) = \$4,861.23 (0940)</p>

\$19,444.86 (Other funds)

Sec/Trans= \$32,077.53  
(Other funds)

Supplemental funds 2 days  
training PD = \$26,775.42  
(0940) (Sub goals: a-e)  
\$234,120.14 (Other funds)

Additional pay/increase  
compensation of 1%  
(cert)= \$271,500.00  
(0940) (Sub goals: a-e)

Additional pay/increase  
compensation of 2%  
(class)= \$154,000.00  
(0940) (Sub goals: a-e)

Classified staff  
supplemental funds=  
\$38,500.00 (0940) (Sub  
goals: a-e)

Management/Other  
supplemental funds=  
\$17,333.33 (0940) (Sub  
goals: a-e)

Attendance/Truancy  
Support: \$25,000.00  
(0940)(Sub goals: a-e)

Transition/Articulation and  
Parent Meetings:  
\$30,000.00 (0940) (Sub  
goals: a-e)

Data/Technology Support  
Staff - 2 FTE: \$16,666.67  
(0940)

Webmaster/ Social Media  
Support: \$18,750.00  
(0940)

Materials &  
Supplies: \$80,534.75

(0940)

Technology Devices=  
\$28,297.40 (0940)

Assessment Program  
Materials Budget:  
\$10,000.00 (0940)

Link Crew/WEB Transition  
Programs: \$12,500.00  
(0940) (Sub goals: d)

Parent Education Series,  
inc hours for childcare:  
\$25,000.00 (0940) (Sub  
goals: a, b, e)

Communications:  
\$2,788.00 (0940) (Sub  
goals: a, b, e)

Preschool teachers=  
\$106,003.33 (Other funds)  
Preschool teachers  
(vacancies)= \$13,789.75  
(Other funds)

ASES Support= \$6,770.57  
(Other funds)

Migrant Youth Outreach=  
\$20,267.08 (Other funds)

Migrant Support=  
\$20,267.08 (Other funds)

Migrant Youth Outreach=  
\$20,192.48 (Other funds)

Preschool Assistants=  
\$41,867.44 (Other funds)

Childcare vacancies=  
\$12,405.96 (Other funds)

Kids Zone Childcare=  
\$6,859.75 (Other funds)

Account Specialist=  
\$35,646.59 (Other funds)

Goal 5 Total Budgeted  
Expenditures for 2016/17  
from



supplemental/concentration (0940) funds is: \$2,080,447.46

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to the 2016/17 school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide training on culturally responsive strategies that promote a positive and meaningful learning environment: training, hourly/subs, materials, survey tool.</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided*</p> <p>*Contingent upon reaching an agreement with the bargaining unit if it goes beyond current practices.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <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: _____</p>	<p>(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-e.</p> <p>Specialists, 9 FTE= \$78,371.72 (0940) \$123,878.11 (Other funds)</p> <p>Class Size Reduction 1-3, 8 FTE= \$516,959.75 (0940) (Sub goal: c) \$18,203.72 (Other funds)</p> <p>5 Additional Teachers for class size, 5 FTE= \$375,000.00 (0940) (Sub goal: c)</p> <p>Elementary Counseling Interns: \$100,000.00 (0940) (Sub goals: a, b, e)</p> <p>Community Liaison/ Translators - 6 FTE= \$135,000.00 (0940) (Sub goals: a, b, e)</p> <p>Assistant Principal, 4 FTE= \$58,116.52 (0940) \$20,405.72 (Other funds)</p> <p>Director, Assessment &amp; LCAP=\$ 20,000.00 (0940)</p> <p>Director, Student &amp; Family Services=\$2,826 (0940)</p>

(Sub goals: a, b, e)  
\$126,574.43 (Other funds)

Family Services  
Coordinator= \$31,666.67  
(0940)(Sub goals: a, b, e)

Sec/Translator (D.O.) =  
\$4,861.23 (0940),  
\$19,444.86 (Other funds)

Sec/Trans= \$32,077.53  
(Other funds)

Supplemental= \$26,775.42  
(0940) (Sub goals: a, b, c,  
d, e)  
\$234,120.14  
(Other funds)

Additional pay/increase  
compensation of 1%  
(cert)= \$271,500.00  
(0940) (Sub goals: a, b, c,  
d, e)

Additional pay/increase  
compensation of 2%  
(class)= \$154,000.00  
(0940) (Sub goals: a, b, c,  
d, e)

Classified staff  
supplemental funds=  
\$38,500.00 (0940) (Sub  
goals: a, b, c, d, e)

Management/Other  
supplemental funds=  
\$17,333.33 (0940) (Sub  
goals: a, b, c, d, e)

Attendance/Truancy  
Support: \$25,000.00  
(0940)(Sub goals: a, b, c,  
d, e)

Transition/Articulation and  
Parent Meetings:  
\$30,000.00 (0940)(Sub

goals: a, b, c, d, e)

Data/Technology Support  
Staff - 2 FTE  
=\$16,666.67(0940)

Webmaster/ Social Media  
Support: \$18,750.00  
(0940)

Technology Devices= \$  
\$23,581.17 (0940)

Assessment Program  
Materials Budget=  
\$8,333.33(0940)

Link Crew/WEB Transition  
Programs: \$12,500.00  
(0940) (Sub goal: d)

Parent Education Series,  
inc hours for childcare=  
\$25,000.00 (0940) (Sub  
goal: b)

Preschool teachers=  
\$106,003.33 (Other funds)  
Preschool teachers  
(vacancies)= \$13,789.75  
(Other funds)

ASES Support= \$6,770.57  
(Other funds)

Migrant Youth Outreach=  
\$20,267.08 (Other funds)

Migrant Support=  
\$20,267.08 (Other funds)

Migrant Youth Outreach=  
\$20,192.48 (Other funds)

Preschool Assistants=  
\$41,867.44 (Other funds)

Childcare vacancies=  
\$12,405.96 (Other funds)

Kids Zone Childcare=  
\$6,859.75 (Other funds)

Account Specialist=  
\$35,646.59 (Other funds)

			Goal 5 Total Budgeted Expenditures for 2017/18 from supplemental/concentration (0940) funds is: \$1,990,741.81
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GOAL:	5.a. School will build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for all students in terms of learning.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: 6. School Climate
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Identified Need:	School cultures need to be further developed. Refer to Appendix A Goal 5 for a full description of Identified Need.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	The baseline established the percentage of students who feel safe, connected and who believe an adult has high expectations of them. It is expected that there will be an increase compared to the 2014/15 year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.*</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided.*</p> <p>*Contingent upon reaching an agreement with bargaining units if it goes beyond current practices.</p>	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<p>Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs</p> <p>Please refer to Goal 5</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	It is expected that there will be an increase compared to the 2015/16 year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement a continuous improvement process to reflect on and align	LEA-Wide	<u>X</u> All -----	Implement a continuous

<p>practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.*</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided.*</p> <p>*Contingent upon reaching an agreement with bargaining units if it goes beyond current practices.</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: _____</p>	<p>improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs</p> <p>Please refer to Goal 5</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>It is expected that there will be an increase compared to the 2016/17 year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.*</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided.*</p> <p>*Contingent upon reaching an agreement with bargaining units if it goes beyond current</p>	<p>LEA-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: _____</p>	<p>Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs</p> <p>Please refer to Goal 5</p>

practices.			
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GOAL:	5.b. Parent Education classes/series/materials will be offered regarding services available for students and families, particularly those designed to support parents of English Learners, Special Education/504 students, Homeless/Foster Youth students, and preschoolers.	Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>3. Parent Involvement</u>
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Identified Need: Parents need support and ways to get information and referrals/coordination of outside services. Refer to Appendix A Goal 5 for a full description of Identified Need.

Goal Applies to: Schools: All  
Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Foster youth

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: **A baseline will report a percentage** of parents who participate in Parent Education classes/series/materials regarding services available for students and families, particularly for English learners, Special Education/504 students, Homeless/Foster Youth students, and Early Childhood programs based upon pre/post test results. It is expected that there will be an increase of awareness and knowledge.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.*</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided.*</p> <p>*Contingent upon reaching an agreement with bargaining units if it goes beyond current practices.</p>	LEA-Wide	<p><u>  </u>All</p> <p>-----</p> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth</p> <p><u>  </u>Redesignated fluent English proficient</p> <p><u>  </u>Other Subgroups: _____</p>	<p>Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care</p> <p>Please refer to Goal 5</p>

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: There will be an increase in percentage of parents who participate in Parent Education classes and in awareness and knowledge compared to the 2015/16 school year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.*</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation services and childcare are provided.*</p> <p>*Contingent upon reaching an agreement with bargaining units if it goes beyond current practices.</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care</p> <p>Please refer to Goal 5</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>There will be an increase of percentage of parents who participate in Parent Education classes/series/materials regarding services available for students and families, particularly for English learners, Special Education/504 students, Homeless/Foster Youth students, and Early Childhood programs and in awareness and knowledge compared to the 2016/17 school year.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care</p> <p>Certificated staff will meet with parents outside the workday, if necessary, to discuss student academic progress during parent conference, Student Study Team meetings, IEP/504 meetings, Language Review Team meetings.*</p> <p>Classified staff will work additional time to ensure parent meetings and other school related activities are held in the evenings, weekends and/or breaks and translation</p>	LEA-Wide	<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care</p> <p>Please refer to Goal 5</p>

services and childcare are provided.\*

\*Contingent upon reaching an agreement with bargaining units if it goes beyond current practices.

<b>GOAL:</b>	5.c. Schools will implement the new Class Size Adjustment program to reduce student: teacher ratio in grades K-3 and provide additional teachers to address growth in certain grade spans.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: 8. Other Pupil Outcomes
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<b>Identified Need:</b>	Class sizes in grades K-3 support teachers. Refer to Appendix A Goal 5 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>Elementary</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	A baseline will report a percentage of class size averages. It is expected that it will decrease annually in grades 1-3 and average 24:1 in TK/K. The teacher ratio will be 26-1 in grades 1-3.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3:teachers	School-Wide; Elementary Level	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3:teachers  Please refer to Goal 5

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	It is expected that the Class size averages will decrease annually in grades 1-3 and average 24:1 in TK/K and 25:1 in grades 1-3. depending upon baseline results collected in 2015/16.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3:teachers	School-Wide; Elementary Level	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3:teachers  Please refer to Goal 5

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected based on baseline averages from 16/17 that Class size averages will decrease annually in grades 1-3 and average 24:1 in TK/K.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3: teachers	School-Wide; Elementary Level	<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: _____	Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3: teachers  Please refer to Goal 5

<b>GOAL:</b>	5.d. The middle and high school will provide staffing to ensure course access and focused support for students.	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ 6_ 7 <u>X</u> 8_ COE Only: 9_ 10_ Local: <u>7. Course Access</u>
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<b>Identified Need:</b>	Staffing at high school needs to ensure all courses are offered based upon student needs. Refer to Appendix A Goal 5 for a full description of Identified Need.
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<b>Goal Applies to:</b>	Schools: <u>Middle; High School</u> Applicable Pupil Subgroups: <u>English learners; Pupils with disabilities</u>
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LCAP Year 1: 2015-16

<b>Expected Annual Measurable Outcomes:</b>	Additional sections/courses will be provided in the master schedule. Blocks, interventions, CTE , AP and other electives.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. Teachers/extra sections	School-Wide; Middle and High Schools	<u>_All</u> ----- OR: <u>X</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students in Special Education</u>	Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. Teachers/extra sections.  Please refer to Goal 5.

LCAP Year 2: 2016-17

<b>Expected Annual Measurable Outcomes:</b>	Additional sections/courses will be provided in the master schedule. Blocks, interventions, CTE , AP and other electives.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. Teachers/extra sections	School-Wide; Middle and High Schools	<u>_All</u> ----- OR: <u>X</u> Low Income pupils <u>_</u> English Learners <u>_</u> Foster Youth <u>_</u> Redesignated fluent English proficient <u>X</u> Other Subgroups: <u>Students in Special Education</u>	Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. Teachers/extra sections.

Please refer to Goal 5.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Additional sections/courses will be provided in the master schedule

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. Teachers/extra sections</p>	<p>School-Wide; Middle and High Schools</p>	<p><u>_</u>All ----- OR: <u>X</u>Low Income pupils <u>_</u>English Learners <u>_</u>Foster Youth <u>_</u>Redesignated fluent English proficient <u>X</u>Other Subgroups: <u>Students in Special Education</u></p>	<p>Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions. Teachers/extra sections.</p> <p>Please refer to Goal 5.</p>

<b>GOAL:</b>	5.e. Provide a parent leadership/mentoring program will be provided to promote and support parents in understanding and connecting within the school community.	Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>3. Parent Involvement</u>
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**Identified Need:** Parents need to develop leadership skills. Refer to Appendix A Goal 5 for a full description of Identified Need.

**Goal Applies to:** Schools: All  
Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners

LCAP Year 1: 2015-16

**Expected Annual Measurable Outcomes:** Parents will be more informed and involved in student educational experience. There will be an increase in parental understanding and connecting within the school community.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide parent leadership training and opportunities for parents to network, share resources, experiences. Train, curriculum, hourly, translation, child care	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide parent leadership training and opportunities for parents to network, share resources, experiences. Train, curriculum, hourly, translation, child care  Please refer to Goal 5

LCAP Year 2: 2016-17

**Expected Annual Measurable Outcomes:** Parents will be more informed and involved in student educational experience. There will be an increase in parental understanding and connection within the school community.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide parent leadership training and opportunities for parents to network, share resources, experiences. Train, curriculum, hourly, translation, child care	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide parent leadership training and opportunities for parents to network, share resources, experiences. Train, curriculum, hourly, translation, child care

Please refer to Goal 5

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

Parents will be more informed and involved in student educational experience. There will be an increase in parental understanding and connection within the school community compared to 2016/17.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide parent leadership training and opportunities for parents to network, share resources, experiences. Train, curriculum, hourly, translation, child care</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	<p>Provide parent leadership training and opportunities for parents to network, share resources, experiences. Train, curriculum, hourly, translation, child care</p> <p>Please refer to Goal 5</p>



GOAL:	6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices. (a) Routine maintenance and deferred maintenance plans will be implemented to address facility needs. (b) Schools will have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff. (c) Systems will be developed and followed to identify and address needs related to facilities, technology and maintenance. (d) School will provide students with opportunities to become socially-emotionally and physical healthy. (e) Schools will have adequate textbooks, supplies/materials for the basic program and operations.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6 <input checked="" type="checkbox"/> 7__ 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: 1. Basic 8. Other pupil outcomes 6. <u>School climate</u>
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Identified Need:	Schools need to have well maintained facilities, trained, and qualified staff who provide basic services. Refer to Appendix A Goal 6 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	SARC reports indicate complete Williams report with no findings. Programs offered for healthy practices/counseling will be determined. The percentages in 2014/15 established the baseline for the Physical Fitness Test. In 2015/16, the percentage of students needing to improve their physical fitness and/or have a potential health risk will decrease compared to 2014/15.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review and complete SARCs purposefully in fall to identify focus areas for improvement: SARC service, Data Integrity Technician, copies	LEA-Wide	<u>All</u> ----- OR: <input checked="" 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: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-e.  Specialists-9FTE)= \$300,000.00 (0940)  4 PE Teachers to allow for planning time (elementary), 4 FTE= \$60,000.00 (0940)  1 Counseling intern=\$100,000 (0940) (Sub goal: d)  Additional Liaison (1 FTE)= \$45,000.00 (0940) (Sub goal: d)

Director, Assessment &  
LCAP=\$ 20,000.00 (0940)

Director, Family Services =  
\$3,250.67 (0940) (Sub  
goal: d)

Counselor= \$86,615.89  
(0940) (Sub goal: d)

1 Program Budget  
Analyst=\$14,332.50  
(0940) (Sub goal: c)

Classified staff  
supplemental funds=  
\$38,500.00 (0940) (Sub  
goal b, c)

Management/Other  
supplemental funds=  
\$17,333.33 (0940)(Sub  
goal b, c)

Data & Technology Support  
4 FTE= \$190,071.77  
(0940) (Sub goal: c)

Hourly/release (classified)=  
\$155,853.72 (0940)(Sub  
goal d)

Assessment Program=  
\$5,064.33 (0940)

Accounts Spec=  
\$35,646.59 (Other funds)

Preschool teachers=  
\$92,462.20 (Other funds)

Preschool teachers  
(vacancies)= \$13,789.75  
(Other funds)

Preschool Assts=  
\$41,867.44 (Other funds)

Preschool Assts  
(vacancies)= \$12,405.96  
(Other funds)

Kids Zone Childcare=

\$6,859.75 (Other funds)  
 Goal 6 Total Budgeted Expenditures for 2015/16 from supplemental/concentration (0940) funds is: \$1,036,022.21

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

SARC reports indicate complete Williams report-no findings, describe programs offered for healthy practices/counseling. It is expected that 85% of the schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review and complete SARCs purposefully in fall to identify focus areas for improvement: SARC service, Data Integrity Technician, copies	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" 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: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-e.  Specialists-9FTE) = \$300,000.00 (0940)  4 PE Teachers to allow for planning time (elementary), 4 FTE = \$60,000.00 (0940)  Community Liaison/Translators - 6 FTE = \$135,000.00 (0940) (Sub goal: d)  Director, Assessment & LCAP = \$ 20,000.00 (0940)  Director, Family Services = \$2,826 (0940) (Sub goal: d)  Counselor = \$86,615.89 (0940)(Sub goal d)  Accounts Spec = \$35,646.59 (Other funds)

Preferred Substitute  
Training and Pay Rate  
Increase: \$33,333.33  
(0940)(Sub goal: b)

Supplemental equivalent to  
2 days for training/ planning  
PD= \$26,775.42 (0940)  
(Sub goal: b)  
\$77,682.67 (Other funds)

Classified staff  
supplemental funds=  
\$38,500.00 (0940)(Sub  
goal: b)

Management/Other  
supplemental funds=  
\$17,333.33 (0940)(Sub  
goal: b)

Data/Technology Support  
Staff - 2 FTE: \$16,666.67  
(0940) (Sub goal c))

Webmaster/ Social Media  
Support: \$18,750.00  
(0940)

Counseling Services-  
Sunrise House:  
\$30,000.00 (0940)(Sub  
goal d)

Communications:  
\$2,788.00 (0940)

Rentals, Leases, and  
Repairs: \$8,398.00 (0940)

Non capitalized Equipment=  
\$96,368.00 (0940)

Preschool teachers=  
\$92,462.20 (Other funds)  
Preschool teachers  
(vacancies)= \$13,789.75  
(Other funds)  
Preschool Assts=

\$41,867.44 (Other funds)  
 Preschool Assts  
 (vacancies)= \$12,405.96  
 (Other funds)  
 Kids Zone Childcare=  
 \$6,859.75 (Other funds)

Goal 6 Total Budgeted  
 Expenditures for 2016/17  
 from  
 supplemental/concentration  
 (0940) funds is:  
 \$893,354.64

LCAP Year 3: 2017-18

Expected Annual  
 Measurable  
 Outcomes:

In 2017/18, the percentage of students needing to improve their physical fitness and/or have potential health risk will decrease.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review and complete SARCs purposefully in fall to identify focus areas for improvement: SARC service, Data Integrity Technician, copies	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" 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: _____	(0940 - supplemental/concentration funds). These expenditures also address sub goals: a-e.  Specialists- 9FTE)=\$300,000.00 (0940)  4 PE Teachers to allow for planning time (elementary), 4 FTE= \$60,000.00 (0940)  Community Liaison/ Translators - 6 FTE= \$135,000.00 (0940) (Sub goal: d)  Director, Assessment & LCAP=\$ 20,000.00 (0940)  Director, Family Services = \$2,826 (0940)(Sub goal: d)  Counselor= \$86,615.89

(0940) (Sub goal: d)

Preferred Substitute  
Training and Pay Rate  
Increase: \$33,333.33  
(0940)(Sub goals: b, c)

Supplemental equivalent to  
2 days for training/ planning  
PD= \$26,775.42 (0940)  
(Sub goals: b, c)  
\$77,682.67 (Other funds)

Classified staff  
supplemental funds=  
\$38,500.00 (0940)(Sub  
goals: b, c)  
Management/Other  
supplemental funds=  
\$17,333.33 (0940)(Sub  
goals: b, c)

Data/Technology Support  
Staff-2 FTE=\$16,666.67  
(0940) (Sub goal: c, e)

Webmaster/Social Media  
Support= \$18,750.00  
(0940)(Sub goal: c, e)

Other materials/supplies=  
47,902.90 (0940) (Sub  
goal: e)

Technology Devices= \$  
\$23,581.17 (0940) (Sub  
goal: e)

Assessment Program  
Materials Budget=  
\$8,333.33(0940) (Sub  
goal: e)

Counseling Services-  
Sunrise  
House=\$30,000.00 (0940)  
(Sub goal: d)

Preschool teachers=  
\$92,462.20 (Other funds)

Preschool teachers  
(vacancies)= \$13,789.75  
(Other funds)

Preschool Assts=  
\$41,867.44 (Other funds)  
Preschool Assts  
(vacancies)= \$12,405.96  
(Other funds)

Kids Zone Childcare=  
\$6,859.75 (Other funds)

Accounts Spec=  
\$35,646.59 (Other funds)

Goal 6 Total Budgeted  
Expenditures for 2017/18  
from  
supplemental/concentration  
(0940) funds is:  
\$865,618.04

GOAL:	6.a. Routine maintenance and deferred maintenance plans will be implemented to address facility needs.	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ 6_X 7_ 8_ COE Only: 9_ 10_ Local: <u>6. School Climate</u>
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Identified Need:	Facilities need to be safe and maintained. Refer to Appendix A Goal 6 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will report a percentage of students and staff who report facilities are in good condition. It is expected that there will be an increase from the prior year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting	LEA-Wide	<u>X</u> All ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting  Please refer to Goal 6

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	It is expected that there will be an increase in the percentage of students and staff who report facilities are in good condition compared to the prior year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting	LEA-Wide	<u>X</u> All ----- OR: ___Low Income pupils ___English Learners ___Foster Youth ___Redesignated fluent English proficient ___Other Subgroups: _____	Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly,



			copies, accounting Please refer to Goal 6
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	It is expected that there will be an increase in the percentage of students and staff who report facilities are in good condition compared to the prior year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting  Please refer to Goal 6

GOAL:	6.b. Schools will have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>1. Basic Services</u>
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Identified Need: All instructional staff are not high quality/qualified for their current placement. Refer to Appendix A Goal 6 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: **A baseline will report a percentage of** teacher credentials and placements are aligned and that the HQT is met. It is expected that that this will remain at or above 95%, striving toward 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician  Please refer to goal 6

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: It is expected that the percentage of teacher credentials and placements are aligned and that the HQT is met at or above 95%, striving toward 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data

Integrity  
Technician

Please refer to goal  
6

LCAP Year 3: 2017-18

Expected Annual  
Measurable  
Outcomes:

It is expected that the percentage of teacher credentials and placements are aligned and that the HQT is met at or above 95%, striving toward 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician	LEA-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: _____	Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician  Please refer to goal 6

GOAL:	6.c. Systems will be developed and follow to identify and address needs related to facilities, technology and maintenance needs.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: 1. <u>Basic Services</u>
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Identified Need:	A system needs to be refined to ensure work orders are completed. Refer to Appendix A Goal 6 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Baseline of percentage of work orders completed within a specified timeframe was established in 2014/15. Results from 2015/16 will show an increase compared to 2014/15 and/or show a 95% completion rate. A customer service survey will also be an additional component. The baseline for the customer service component will be established in 2015/16. The Facilities Inspection Tool (FIT) will also be a component in the 2015/16 school year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track completed work orders by timeframe :Work order software tracking system	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Track completed work orders by timeframe :Work order software tracking system  Please refer to Goal 6

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The percentage of work orders completed within a specific timeframe will continue to increase and/or show at least a 95% completion rate. The customer service survey results and the FIT results will show an increase over the prior year.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track completed work orders by timeframe :Work order software tracking system	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Track completed work orders by timeframe :Work order software tracking system  Please refer to Goal 6

LCAP Year 3: 2017-18

Expected Annual Measurable	The percentage of work orders competed within a specific timeframe will continue to increase and/or show at least a 95% completion rate. The customer service survey results and the FIT results will show an increase over the prior year.
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Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Track completed work orders by timeframe :Work order software tracking system	LEA-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: _____	Track completed work orders by timeframe :Work order software tracking system  Please refer to Goal 6

GOAL: 6.d. Schools will provide students will opportunities to become socially-emotionally and physical healthy.

Related State and/or Local Priorities: 1\_ 2\_ 3\_ 4\_ 5\_ 6\_X 7\_ 8\_X  
 COE Only: 9\_ 10\_  
 Local: 6. School Climate 8 Other pupil outcomes

Identified Need: Students have self-reported not feeling physical or socially-emotionally safe. Refer to Appendix A Goal 6 for a full description of Identified Need.

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

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes: A baseline established the percentage of students who report feeling safe and supported in 2014/15. It is expected that there will be an increase compared to the 2014/15 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide healthy food alternatives for students. Counseling services: menu/nutritional information, clinical counselor, counseling interns, contracted counseling services	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Provide healthy food alternatives for students. Counseling services: menu/nutritional information, clinical counselor, counseling interns, contracted counseling services  Please refer to Goal 6

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes: It is expected that there will be an increase compared to the 2015/16 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide healthy food alternatives for students. Counseling services: menu/nutritional information, clinical counselor, counseling interns, contracted counseling services	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Provide healthy food alternatives for students. Counseling services: menu/nutritional information, clinical counselor, counseling interns, contracted counseling services  Please refer to Goal 6

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

It is expected that there will be an increase compared to the 2016/17 results.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide healthy food alternatives for students. Counseling services: menu/nutritional information, clinical counselor, counseling interns, contracted counseling services	LEA-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: _____	Provide healthy food alternatives for students. Counseling services: menu/nutritional information, clinical counselor, counseling interns, contracted counseling services  Please refer to Goal 6

GOAL:	6.e. Schools will have adequate basic textbooks, supplies/materials for the basic program and operations.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>1. Basic Services</u>
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Identified Need:	Classroom supplies/materials are not adequate for new CCSS and PBL (Project Based Learning) implementation. Refer to Appendix A Goal 6 for a full description of Identified Need.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	A baseline will establish the percentage of teachers/students who report having adequate materials/supplies. The percentage is expected to increase each year striving toward 100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs  Please refer to Goal 6

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	The percentage of adequate materials/supplies is expected to increase over 2015/16 striving toward 100%.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs



Please refer to Goal 6

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:

The percentage of adequate materials/supplies is expected to increase over 2016/17 striving toward 100%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs	LEA-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: _____	Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs  Please refer to Goal 6

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:

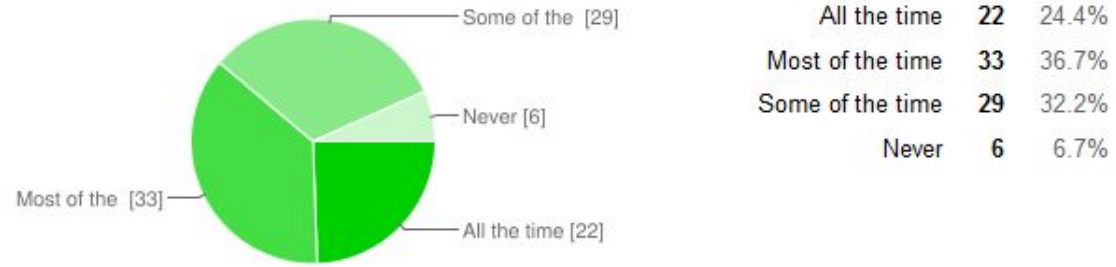
- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited 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?

Original GOAL from prior year LCAP:	<p>1. All students will demonstrate achievement in the Common Core State Standards in math to be college and career ready.</p> <p>(a) All 10th grade students will take and pass the CAHSEE math assessment.</p> <p>(b) All students, especially in 7th through 11th grade will take and pass their math course with a C or better.</p> <p>(c) All students in grades K-Math I will perform on CCSS aligned math assessments</p> <p>(d) All math teachers will follow a map/sequence for implementing CCSS aligned math lessons</p>	<p>Related State and/or Local Priorities:  1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>  </u> 7 <u>X</u> 8 <u>  </u>  COE Only: 9 <u>  </u> 10 <u>  </u>  Local: <u>4. Pupil achievement</u></p>
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Goal Applies to:	<p>Schools: <u>All; Elementary; Middle; High School</u></p> <p>Applicable Pupil Subgroups: <u>All</u></p>
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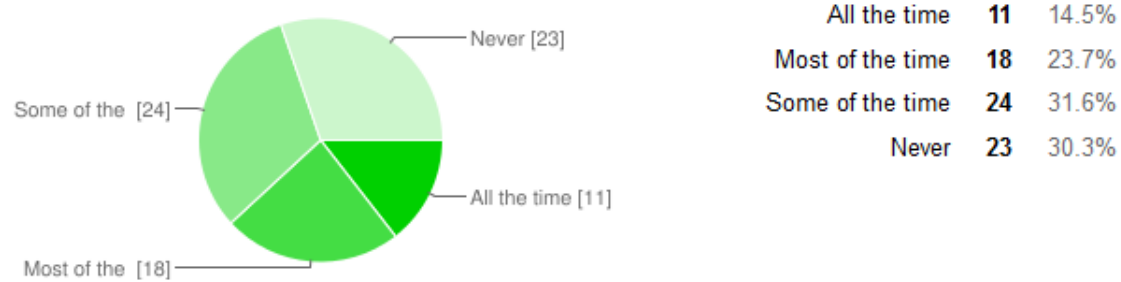
Expected Annual Measurable Outcomes:	<p>% of students K-8, 9th grade performing in math. Students in Year 1 will be baseline. In Year 2 (2015/16), there will be an increase from the baseline established in 2014/15. In Year 3 (2016/17), there will be an increase from 2015/16.</p>	Actual Annual Measurable Outcomes:	<p>College Readiness-ACT College Entrance Test Results from 2012-2013 (includes Math and ELA):</p> <ul style="list-style-type: none"> <li>• 25 students took the test (that's 8% of the 12<sup>th</sup> graders).</li> <li>• 11 (44% of who tested) scored a 21 or above (average score is 21).</li> <li>• Monterey County average 371 (48%),</li> <li>• State average 51,821 students (57%)</li> </ul> <p>College Readiness SAT College Entrance Test Results from 2012-2013 overall:</p> <ul style="list-style-type: none"> <li>• 121 students took the test (33% of 12<sup>th</sup> grade students).</li> <li>• 31 (25% of who tested) scored above a 1500.</li> <li>• Monterey County average 521 (32%),</li> <li>• State average 93,126 (46%).</li> </ul> <p>Advance Placement (AP) Exam Results for 2012-2013 overall:</p> <ul style="list-style-type: none"> <li>• 680 students were enrolled in AP classes (more than one class in most cases so count is indicating some students twice).</li> <li>• 140 students took one or more AP tests.</li> <li>• 51 scored a 4 or 5 (needed to earn college credit).</li> <li>• 49 scored a 3.</li> </ul> <p>California High School Exit Exam (CAHSEE)- For 10th Grade Administration in 2013-2014:</p> <ul style="list-style-type: none"> <li>• 72% passed the CAHSEE in Math</li> <li>• 31% of English Learners passed the CAHSEE in Math.</li> <li>• 21% of Special Education students passed the CAHSEE in Math</li> <li>• Monterey County averaged an 80% CAHSEE pass rate in Math</li> <li>• Monterey County had 48% of English Learners pass the CAHSEE in Math.</li> <li>• In California, 85% of students passed the CAHSEE in Math</li> <li>• In California, 54% of English Learners passed the CAHSEE in Math</li> </ul> <p><u>Elementary Teacher Survey Spring 2015</u></p>
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**I use supplemental CCSS materials to teach. (online sources, workbooks, primary sources)**



Secondary Teacher Survey, Spring 2015

**I use supplemental CCSS materials to teach. (online sources, workbooks, primary sources)**



Early Assessment Program for College Readiness-Math

Early Assessment Program Results 2013-2014

Math	Ready for College	Conditionally Ready for College	Not Ready
NMCUSD	2 %	29 %	69 %
Monterey County	3 %	37 %	60 %
California	10 %	41 %	49 %

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>CCSS math instructional materials:Materials K-Math I, support to implement actions/services (priority 1, 2, 4, 5, 7)</p> <p>For low income, EL, foster youth pupils-teachers, principals, and data personnel will identify students in need of academic intervention and work with families to address pupil needs.</p>	<p>8 FTE Specialists/2.46 FTE AP/Specialists (EL/Intervention /Curriculum)=\$108,782 (0940), \$83,221 (other funds)</p> <p>Paraprofessionals = \$19,769 (0940), \$64,811 (other funds)</p> <p>Hourly/subs= \$218,837 (other funds)</p> <p>Materials &amp; Supplies = \$192,183 (0940), \$78,321 (other funds)</p> <p>Contract services = \$22,890 (0940), \$121,474 (other funds)</p>	<p>CCSS math instructional materials:Materials K-Math I, support to implement actions/services.</p> <p>Identified students in need of academic intervention and worked with families to address pupil needs (socio-economically disadvantaged students were offered intervention at site level.</p>	<p>(0940=supplemental/concentration funds). These funds will address sub goals: a-d.</p> <p>Specialists, 9 FTE= \$78,371.72 (0940) \$123,878.11 (Other funds)</p> <p>Assistant Principal, 4 FTE= \$58,116.52 (0940) \$20,405.72 (Other funds)</p> <p>Assistant Supt-Curriculum &amp; Instruction= \$13,609.73 (Other funds)</p> <p>Certificated staff supplemental (includes hourly pay and subs for training, scoring, supplemental instruction) equivalent to 2 days of training/planning PD= \$42,750.00 (0940) (Sub goal:d)</p> <p>Supplemental funds (2 days training/planning = \$26,775.42 (0940) (Sub goal:d) \$95,113.16 (Other funds)</p> <p>Materials &amp; Supplies (includes copies)= \$214,342.14 (0940) (Sub goals: a-d) Textbooks= \$14,342.15 (0940)</p> <p>Contracted services (includes tool/item bank)= \$70,724.95 (0940)(Sub goals: a-d)</p> <p>Goal 1 actual budget expenditures from supplement/concentration (0940) funds for 2014/15 is: \$505,422.90</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

OR:

Low Income pupils  English Learners  Foster Youth

Redesignated fluent English proficient

Other Subgroups: \_\_\_\_\_

OR:

Low Income pupils  English Learners  Foster Youth

Redesignated fluent English proficient  Other Subgroups: \_\_\_\_\_

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

- Specialists: 8 FTE to 9 FTE – reduction in expenditure due to actual costs of specialists.
- Paraprofessionals- none funded out of 0940 due to other funds available.
- AP – 4 AP were hired to support instructional programs.
- Certificated supplemental hourly pay and substitutes were less than anticipated.
- Actual costs of supplemental materials and supplies were more than anticipated.
- Contracted services expenditure costs were more than anticipated.

Based on the Teacher Survey results, 61.1% of our elementary teachers and 38.2% of our secondary teachers are using supplemental CCSS materials to teach most to all of the time. We plan to continue to increase opportunities for collaboration and provide various resources to better equip our teachers to teach the Math CCSS successfully. The increase in funds for the 2015-2016 year and the anticipated increase in funds for the 2016-2017 school year provided us with the opportunity to fund additional Instructional Specialists to support sites in building the capacity of teachers, provide Assistant Principal administrative support at the sites, provide funding for substitutes and hourly pay to support teachers in collaboration, planning, scoring assessments, and providing supplemental instruction, provide additional funding for materials and supplies, including copies, and fund opportunities for professional growth through professional development. We are closely monitoring the Math grades of our students, particularly in grades 7-11, and providing opportunities for our Math teachers to collaborate and receive training in the CCSS Math practices, aligned curriculum, and resources. We are also working on developing Math CCSS-aligned assessments across grade level teams, so we can more closely monitor the specific skills needed to be successful in Math.

Based on the 2012-2013 results, only 33% of 12<sup>th</sup> grade students took the SAT and 12.7% of our students took one or more AP exams. We plan to increase the percentage of 12<sup>th</sup> grade students taking the SAT/ACT and AP exams by supporting students in completing the applications to receive financial aid /fee waiver. Counselors (expense in Goal 4) will leverage partnerships with outside service providers to support student success in SAT/ACT and AP exams.

Original GOAL from prior year LCAP:	1.a. All 10th grade students will take and pass the CAHSEE math assessment.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>  </u> 7 <u>X</u> 8 <u>  </u> COE Only: 9 <u>  </u> 10 <u>  </u> Local: _____
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>English learners</u>
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Expected Annual Measurable Outcomes:	% of student passing CAHSEE math in 10th grade. Students in Year 1 will be baseline. In Year 2 (2015/16), there will be an increase to meet or exceed the Monterey County average, including subgroups such as English Learners. In Year 3 (2016/17), there will be an increase to exceed the Monterey County average, including subgroups such as English Learners.	Actual Annual Measurable Outcomes:	For 10th Grade Administration in 2013-2014: <ul style="list-style-type: none"> <li>• 72% passed the CAHSEE in Math</li> <li>• 31% of English Learners passed the CAHSEE in Math.</li> <li>• 21% of Special Education students passed the CAHSEE in Math</li> <li>• Monterey County averaged an 80% CAHSEE pass rate in Math</li> <li>• Monterey County had 48% of English Learners pass the CAHSEE in Math.</li> <li>• In California, 85% of students passed the CAHSEE in Math</li> <li>• In California, 54% of English Learners passed the CAHSEE in Math</li> </ul>
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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CCSS math professional development and planning: including integrating ELD strategies for ELs.  Hourly Pay and Subs	Hourly/sub release, Intervention and EL Specialist	CCSS math professional development and planning: including integrating ELD strategies for ELs.  Hourly Pay and Subs	Please refer to Goal 1
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:

1.b. All students, especially in 7th through 11th grade will take and pass their math course with a C or better.

Related State and/or Local Priorities:  
 1 X 2 X 3    4 X 5 X 6    7 X 8     
 COE Only: 9    10     
 Local: 4. Pupil achievement

Goal Applies to:

Schools: All; Elementary; Middle; High School  
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	% of students with C or better in math course. In Year 1, results will determine the baseline. In Year 2 (2015/16), there will be an increase in the percentage of students who pass with a C or better compared to the 2014/15 school year. In Year 3 (2016/17), there will be an increase in the percentage of students who pass with a C or better compared to the 2015/16 school year.	Actual Annual Measurable Outcomes:	Students who earned a "C" or better for the 2 <sup>nd</sup> semester or 4 <sup>th</sup> quarter to "pass" the class. Date to be finalized in June after the final grades are posted to the transcripts. Grades/courses to be reviewed include: 7 <sup>th</sup> , 8 <sup>th</sup> grade math, Math I, Geometry, Algebra II.															
			Math C or Better															
			School		Middle School - Q3													
			Course		Math 7	Math 8	Math I											
			Grade Level		7	8	8											
			Number Passing		234	216	30											
			Total Students		279	253	33											
			Percentage Passing		83.87%	85.38%	90.91%											
			School		High School-Semester 1 2014-2015													
			Course		Math I			Algebra I				Geometry			Algebra II			
			Grade Level		9	12	9	10	11	12	9	10	11	12	10	11	12	
			Number Passing		178	1	0	7	0	0	1	81	21	2	93	53	11	
			Total Students		274	1	1	9	1	1	1	116	43	2	108	72	17	
			Percentage Passing		64.96%	100.00%	0.00%	77.78%	0.00%	0.00%	100.00%	69.83%	48.84%	100.00%	86.11%	73.61%	64.71%	

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS math assessments :Tool/item bank, copies, scoring	Tool/item bank, copies, scoring hourly/release, Intervention and EL Specialist	CCSS math assessments :Tool/item bank, copies, scoring	Please refer to Goal 1
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:	1.c. All students in grades K-Math I will perform on CCSS aligned math assessments	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 4. Pupil achievement
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> All
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Expected Annual Measurable Outcomes:	Results of students scoring on math assessments. In Year 1, student results will determine the baseline. In Year 2 (2015/16), there will be an increase in percentage of students showing proficiency compared to 2014/15. In Year 3 (2016/17), there will be an increase in percentage of students showing proficiency compared to 2015/16.	Actual Annual Measurable Outcomes:	Grade level performance tasks and/or unit assessments are in development and being piloted. A baseline will be established during the fall of 2015.
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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CCSS math performance tasks: Tool/item developed, rubric, copies, scoring	Tool/item developed, rubric, copies, scoring hourly/release, Curriculum and Intervention Specialist	CCSS math performance tasks: Tool/item developed, rubric, copies, scoring	Please refer to Goal 1
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<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: _____	<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: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:

1.d. All Math teachers will follow a map/sequence for implementing CCSS aligned math lessons

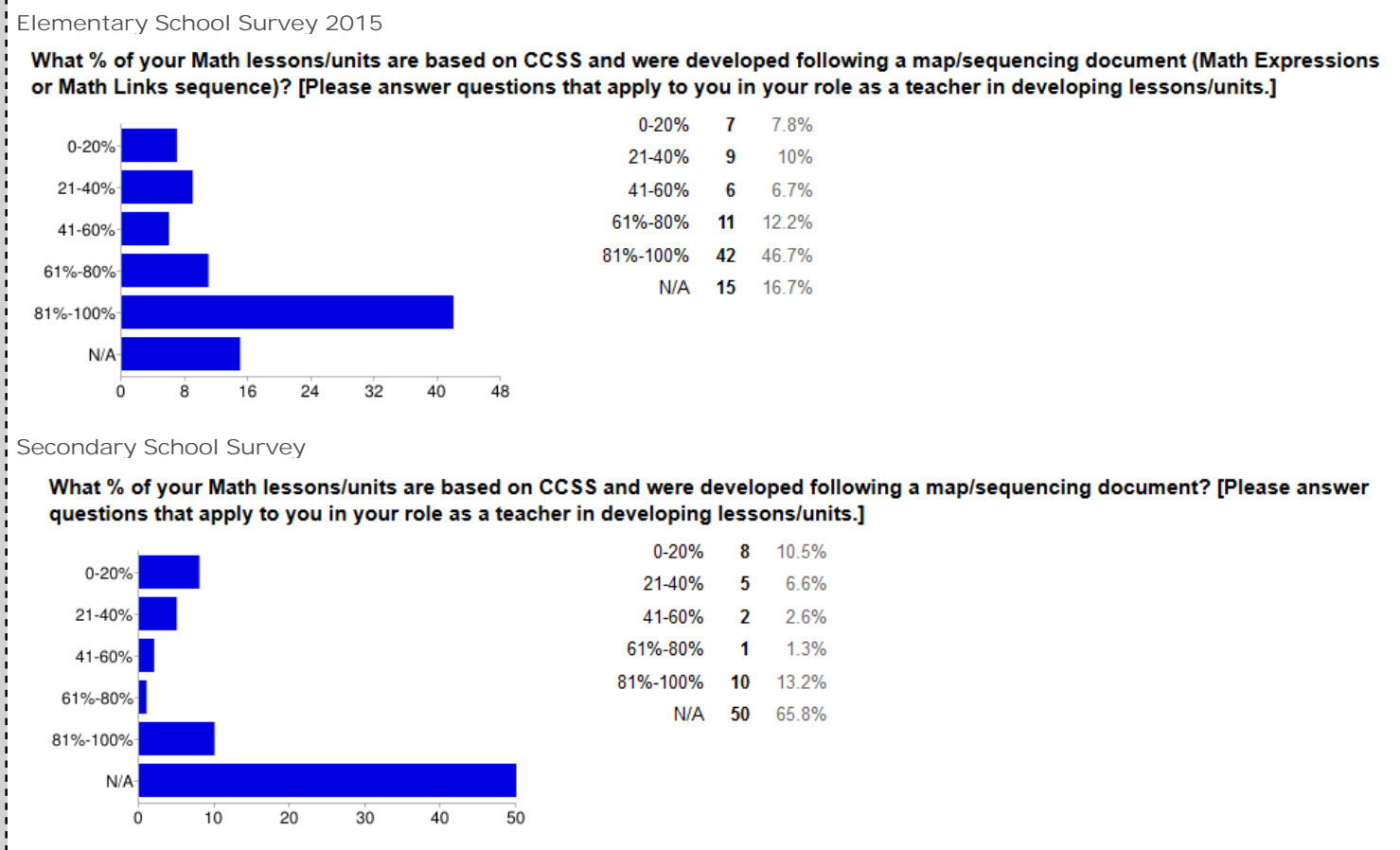
Related State and/or Local Priorities:  
 1 X 2 X 3\_\_ 4 X 5 X 6\_\_ 7 X 8\_\_  
 COE Only: 9\_\_ 10\_\_  
 Local: 2. Implementation of State Standards

Goal Applies to:

Schools: All; Elementary; Middle; High School  
 Applicable Pupil Subgroups: All

**Expected Annual Measurable Outcomes:**  
 % of math lessons developed based upon map/sequence guide. In Year 1, baseline will be established. In Year 2 (2015/16), there will be an increase in % of lessons based on a map/sequence guide compared to 2014/15. In Year 3 (2016/17), there will be an increase in % of lessons based on a map/sequence guide compared to 2015/16.

**Actual Annual Measurable Outcomes:**



LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS math standards mapping and sequencing, incorporating ELD support for ELs, Map/sequence document, copies, hourly/subs	Map/sequence document, copies, hourly/subs, Curriculum Specialist	CCSS math standards mapping and sequencing, incorporating ELD support for ELs, Map/sequence document, copies, hourly/subs	Please refer to Goal 1

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:

2. All students will demonstrate achievement in the Common Core State Standards in language arts and literacy across the curriculum to be college and career ready.
- (a) All 10th grade students will take pass the CAHSEE ELA assessment
  - (b) All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers.
  - (c) All students in grades K-11th grade will perform on CCSS aligned ELA assessments
  - (d) All English learners in K-12th grade will perform on CCSS aligned ELD assessments to demonstrate English proficiency
  - (e) All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons
  - (f) All students in grades K-12th will perform on a CCSS writing performance task assessment.

Related State and/or Local Priorities:  
 1 X 2 X 3    4 X 5 X 6    7 X 8     
 COE Only: 9    10     
 Local: 4. Pupil achievement

Goal Applies to:

Schools: All; Elementary; Middle; High School  
 Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

% of students K-12 performing in ELA. In Year 1, the percentage of students performing in ELA will establish the baseline. In Year 2 (2015/16), there will be an increase in the percentage of students demonstrating proficiency compared to 2014/15 and in Year 3 (2016/17), there will be an increase in the percentage of students demonstrating proficiency compared to 2015/16. For the ACT and SAT and EAP assessments, our District will meet or exceed the Monterey County average for Year 2 (2015/16) and Year 3 (2016/17).

Actual Annual Measurable Outcomes:

College Readiness-ACT College Entrance Test Results from 2012-2013:

- 25 students took the test (that's 8% of the 12<sup>th</sup> graders).
- 11 (44% of who tested) scored a 21 or above (average score is 21).
- Monterey County average 371 (48%),
- State average 51,821 students (57%)

College Readiness SAT College Entrance Test Results from 2012-2013:

- 121 students took the test (33% of 12<sup>th</sup> grade students).
- 31 (25% of who tested) scored above a 1500.
- Monterey County average 521 (32%),
- State average 93,126 (46%).

Advance Placement (AP) Exam Results for 2012-2013:

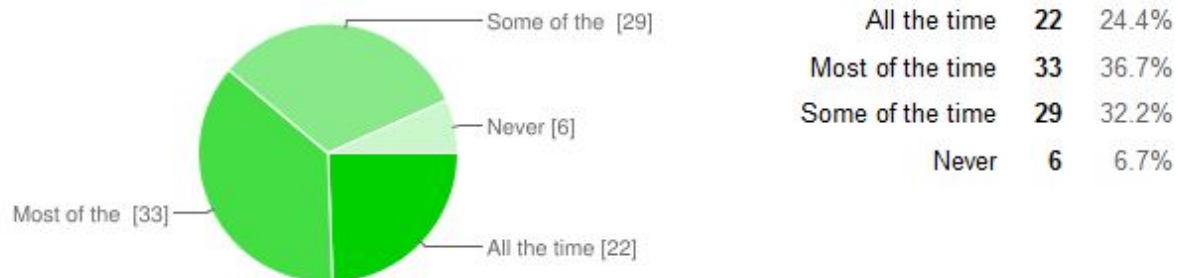
- 680 students were enrolled in AP classes (more than one class in most cases so count is indicating some students twice).
- 140 students took one or more AP tests.
- 51 scored a 4 or 5 (needed to earn college credit).
- 49 scored a 3.

DIBELS

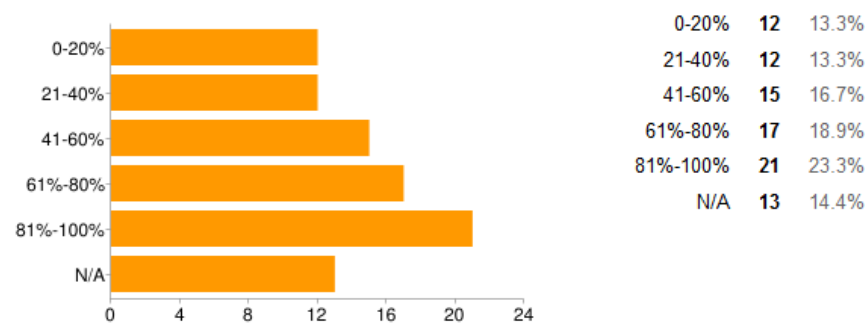
	% proficient	# of proficient students	total # of students
Kindergarten	44%	139	317
1st	45%	143	314
2nd	49%	168	343
3rd	38%	138	361

Elementary Teacher Survey Spring 2015

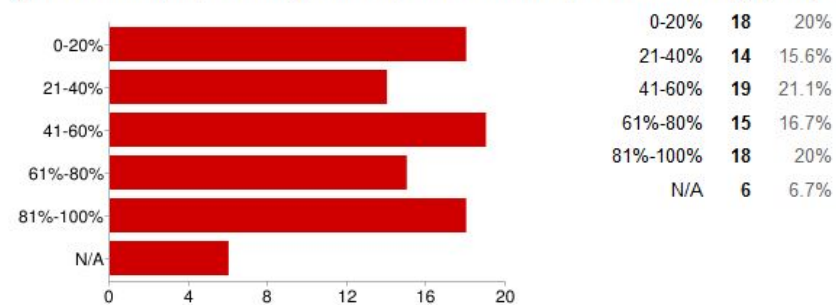
**I use supplemental CCSS materials to teach. (online sources, workbooks, primary sources)**



**What % of your ELA lessons/units are based on CCSS and were developed following a map/sequencing document (standards schedule/priority standards document)? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**

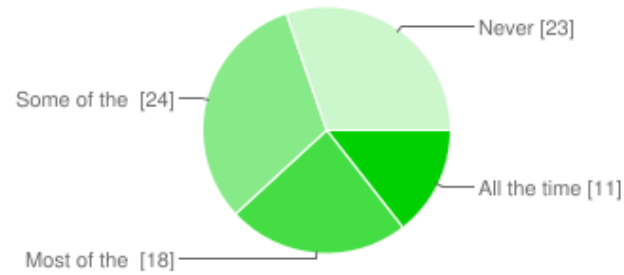


**What % of your lessons/units developed integrate the CCSS literacy anchor standards across content areas which follow a school or grade level/dept. plan or approach? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



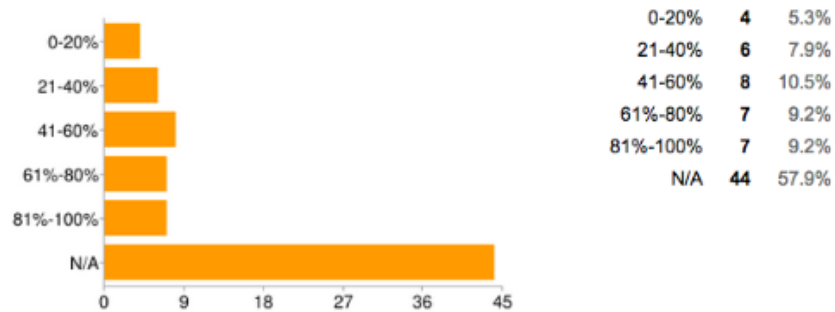
Secondary Teacher Survey Results 2014-2015

**I use supplemental CCSS materials to teach. (online sources, workbooks, primary sources)**

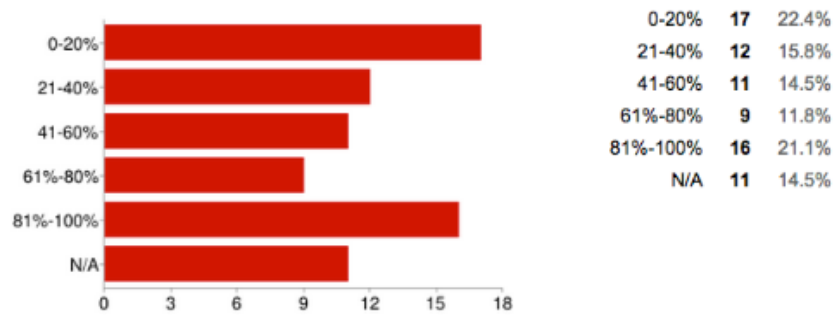


All the time	11	14.5%
Most of the time	18	23.7%
Some of the time	24	31.6%
Never	23	30.3%

**What % of your ELA lessons/units are based on CCSS and were developed following a map/sequencing document? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



**What % of your lessons/units developed integrate the CCSS literacy anchor standards across content areas which follow a school or grade level/dept. plan or approach? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



Early Assessment Program for College Readiness-English

Early Assessment Program Results 2013-2014

English	Ready for College	Conditionally Ready for College	Not Ready
NMCUSD	15 %	11 %	74 %



Monterey County	16%	12%	72%
California	25%	15%	61%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS ELA/ELD instructional materials-informational and expository text materials:Materials, support to implement actions/services (priority 1, 2, 4, 5, 7)	<p>8 FTE Specialists, AP/Specialists (EL/Intervention /Curriculum) = \$140,629 (0940), \$83,221 (other funds)</p> <p>Paraprofessionals = \$19,769 (0940), \$54,811 (other funds)</p> <p>Hourly/subs/extra days = \$140,146 (0940), \$149,616 (other funds)</p> <p>Materials/supplies - \$46,259 (0940), \$84,916 (other funds)</p> <p>Contracted services - \$8,867 (0940), \$117,880 (other funds)</p>	CCSS ELA/ELD instructional materials-informational and expository text materials:Materials, support to implement actions/services	<p>(0940=supplemental/concentration funds). These funds will address sub goals: a-f.</p> <p>Specialists, 9 FTE= 78,371.72 (0940) \$123,878.11 (Other funds)</p> <p>Assistant Principal, 4 FTE=\$58,116.52 (0940) \$20,405.72 (Other funds)</p> <p>Assistant Supt-Curriculum &amp; Instruction=\$13,609.73 (Other funds)</p> <p>Instructional Assistants/EL=\$33,088.08 (0940) (Sub goal: b, c,d, f)</p> <p>Certificated staff supplemental (inc. hourly pay and subs for training, scoring, supplemental instruction) = \$42,750.00 (0940) (Sub goal: a-f)</p> <p>Supplemental hours= \$26,775.42 (0940) (Sub goal: a-f) \$119,735.16 (Other than certificated staff supplemental funds)</p> <p>Materials &amp; Supplies (includes copies)= \$214,342.14 (0940) (Sub goals:</p>

			a-f) Textbooks= \$14,342.15 (0940) (Sub goals: a-f)  Contracted Services= \$70,724.95 (0940) (Sub goal:e)  Goal 2 actual budget expenditures from supplement/concentration (0940) funds for 2014/15 is: \$538,510.98
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____		<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> <li>• Specialists: 8 FTE to 9 FTE – reduction in expenditure due to actual costs of specialists.</li> <li>• AP – 4 AP were hired to support instructional programs.</li> <li>• Paraprofessional/Instructional Assistants cost was more than anticipated.</li> <li>• Certificated supplemental hourly pay and substitutes were less than anticipated.</li> <li>• Actual costs of supplemental materials and supplies were more than anticipated.</li> <li>• Contracted services expenditure costs were more than anticipated.</li> </ul> <p>Based on the 2012-2013 results, only 33% of 12<sup>th</sup> grade students took the SAT and 12.7% of our students took one or more AP exams. We plan to increase the percentage of 12<sup>th</sup> grade students taking the SAT and AP exams by supporting students to receive financial aid to take the SAT and ACT. Will leverage partnerships with outside service providers to support student success in SAT/ACT and AP exams.</p> <p>Based on the Teacher Survey results, 61.1% of our elementary teachers and 38.2% of our secondary teachers are using supplemental CCSS materials to teach most to all of the time. In addition, 36.7% of our elementary teachers and 32.9% of our secondary teachers develop more than 60% of their lessons/units integrating the new California State literacy standards across content areas. (This survey included secondary teachers who teach different subject areas.) We plan to continue to increase opportunities for collaboration and provide various resources to better equip our teachers to teach new California ELA Standards successfully. The increase in funds for the 2015-2016 year and the anticipated increase in funds for the 2016-2017 school year provided us with the opportunity to fund additional Instructional Specialists to support sites in building the capacity of teachers, provide Assistant Principal administrative support at the sites, provide funding for substitutes and hourly pay to support teachers in collaboration, planning, scoring assessments, and providing supplemental instruction, provide additional funding for materials and supplies, including copies, and fund opportunities for professional growth through professional development.</p> <p>Based on the DIBELS (foundational reading assessment) results for Kindergarten through 3<sup>rd</sup> Grade, proficiency rates range from 38% in 3<sup>rd</sup> Grade to 49% in 2<sup>nd</sup> Grade. As we move to the next year, we are setting a short term goal to see at least 50% of our students proficient across the District in Kindergarten through 3<sup>rd</sup> Grade based on</p>		

DIBELS results.

Based on our Early Assessment Program for College English results from 2013-2014, only 15% of our students are ready for college and 11% of our students are conditionally ready for college. This is slightly lower than the results for Monterey County and significantly lower than the results for the state of California. We are setting a goal to improve these results by 5% within the next two years.

Original GOAL from prior year LCAP:

2.a.All 10th grade students will take pass the CAHSEE ELA assessment

Related State and/or Local Priorities:  
 1 X 2 X 3    4 X 5 X 6    7 X 8     
 COE Only: 9    10     
 Local: 4. Pupil achievement

Goal Applies to:

Schools: All; Elementary; Middle; High School  
 Applicable Pupil Subgroups: All; English learners

Expected Annual Measurable Outcomes:

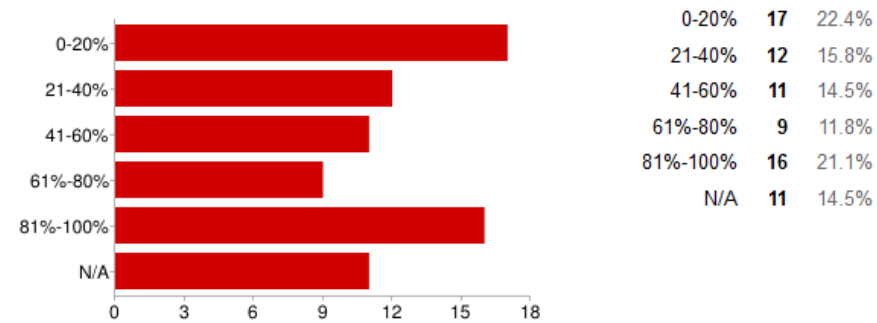
% of students passing ELA CAHSEE in 10th grade. Results for 2014/15 establish the baseline. For Year 2 (2015/16) our CAHSEE results will increase to meet or exceed the Monterey County average for all students and for each subgroup. For Year 3 (2016/17), our CAHSEE results will increase to exceed the Monterey County average for all students and for each subgroup.

Actual Annual Measurable Outcomes:

- 75% passed English, only 21% of Special Education students passed the math the English test, and only 30% of English Learners 30% passed English.
- Monterey County averaged 78% pass rate in English and the county-average for English Learners who passed English was 36% passed.
- State-wide has a 83% pass rate for English and 38% of English learners statewide passed English.

Secondary Teacher Survey Results 2014-2015

**What % of your lessons/units developed integrate the CCSS literacy anchor standards across content areas which follow a school or grade level/dept. plan or approach? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS ELA professional development and planning: For English Learners: CAHSEE English/ELD support in grades 9th and 10th for students who need assistance; especially EL students.  Hourly Pay and Subs	Diagnostics, intervention and practice for CAHSEE, Intervention Specialist	CCSS ELA professional development and planning: For English Learners: CAHSEE English/ELD support in grades 9th and 10th for students who need assistance; especially EL students.  Hourly Pay and Subs	Please refer to Goal 2
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	According to the CAHSEE ELA results from 2013-2014, 75% of all students passed the CAHSEE ELA and only 30% of our English Learners passed the CAHSEE ELA. Our results for all students and English Learners was slightly lower than Monterey County and significantly lower than the state of California. This is a concern, especially because the CAHSEE is based on middle school level standards. As a result, we plan to <i>implement CAHSEE support programs at the high school and provide additional professional development and hourly pay for teachers to provide support to our students at-risk for not passing the CAHSEE.</i>		

Original GOAL from prior year LCAP:	2.b. All English learners will demonstrate achievement on CCSS in ELA/ELD and literacy across the curriculum to be ready for college and careers.	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 4. Pupil achievement
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>English learners</u>
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Expected Annual Measurable Outcomes:	% of EL students performing in ELA and ELD. Results for Year 1 (2014/15) will establish the baseline. Year 2 (2015/16) will demonstrate an increase from Year 1 (2014/15) and Year 3 (2016/17) will demonstrate an increase from Year 2 (2015/16).	Actual Annual Measurable Outcomes:	The #/% of English Learners performing in English/ELA and ELD are according to grades "C" or better or scores on the elementary report card of a "3" or better at the end of the semester/4 <sup>th</sup> quarter/3 <sup>rd</sup> trimester. These grades will be finalized in June and posted to the official transcripts.  Re-designated English Learners: From 2013 to 2014 there were 56 ELs who were re-classified because they met the criteria to be Re-designated English Proficient (RFEP).
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams.  Teachers, principals will identify students in need of academic intervention and work with families to address pupil needs.	Tool/Item bank, copies, scoring hourly/release, Intervention Specialist	Provide training on strategies to develop academic language and content literacy skills for EL students to be able to access core content: Training, hourly, subs, data review teams.  Targeted intervention was offered to support students in need of academic intervention.  Principals, counselors, academic coaches engaged in ongoing professional development to work effectively with English learners.	Please refer to Goal 2
Scope of Service:	Targeted	Scope of Service:	Targeted
__ All ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		__ All ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress	No proposed changes at this time.
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and/or changes to goals?

Original GOAL from prior year LCAP:	2.c. All students in grades K-11th grade will perform on CCSS aligned ELA assessments	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 5. Pupil engagement	
Goal Applies to:		Schools: <input checked="" type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All	
Expected Annual Measurable Outcomes:	Results of students scoring on ELA assessments. Results for Year 1 (2014/15) will establish the baseline. Results for Year 2 (15/16) will demonstrate an increase in achievement from Year 1 (2014/15) and results for Year 3 (2016/17) will demonstrate an increase in achievement from Year 2 (2015/16).	Actual Annual Measurable Outcomes:	Performance Tasks and/or unit assessments for English/literacy anchor standards will demonstrate mastery of standards. These assessments are being developed and piloted. A baseline data point will be gathered during the Fall 2015.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS ELA Assessments, incorporating ELD and literacy skills for low income and ELs: Tool/Item bank, copies, scoring	Tool/item bank, copies, scoring hurly/release, EL Specialist	CCSS ELA Assessments, incorporating ELD and literacy skills for low income and ELs: Tool/Item bank, copies, scoring	Please refer to Goal 2
Scope of Service:	LEA-Wide	Scope of Service:	LEA-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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		



Original GOAL from prior year LCAP:

2.d. All English learners in K-12th grade will perform on CCSS aligned ELD assessments to demonstrate English proficiency

Related State and/or Local Priorities:  
 1  2  3  4  5  6  7  8   
 COE Only: 9  10   
 Local: 4. Pupil achievement

Goal Applies to:

Schools:  All;  Elementary;  Middle;  High School  
 Applicable Pupil Subgroups:  English learners

Expected Annual Measurable Outcomes:

Results of EL students scoring on ELD assessments  
 Results for Year 1 (2014/15) will establish the baseline. Year 2 (15/16) will demonstrate an increase from the baseline in Year 1 (2014/15) in terms of making annual progress of progressing by at least one level as well as qualifying for redesignation after 5 or more years in US schools. Year 3 (16/17) will demonstrate an increase from Year 2 (2015/16) in terms of making annual progress of progressing by at least one level as well as qualifying for redesignation after 5 or more years in US schools.

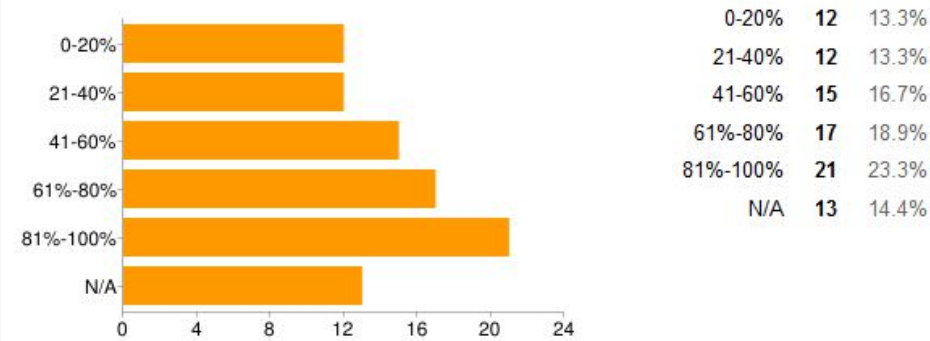
Actual Annual Measurable Outcomes:

English Learners: District-wide results on California English Language Development Test (CELDT) from 2012-2013 results.

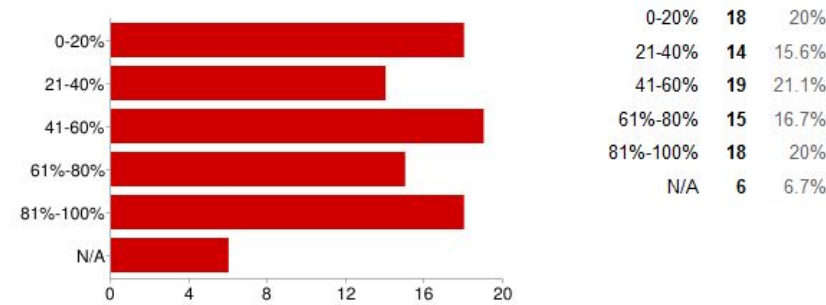
- 1) 51.4% of students made annual progress-gained one level.
- 2) 43.5% of students reached English Proficiency level to qualify for re-designation (these are students who have been in US school system for 5 or more years). 2013-2014 CELDT scores indicated 37% scoring at Advance or Early Advanced levels.

Elementary Teacher Survey Spring 2015

**What % of your ELA lessons/units are based on CCSS and were developed following a map/sequencing document (standards schedule/priority standards document)? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**

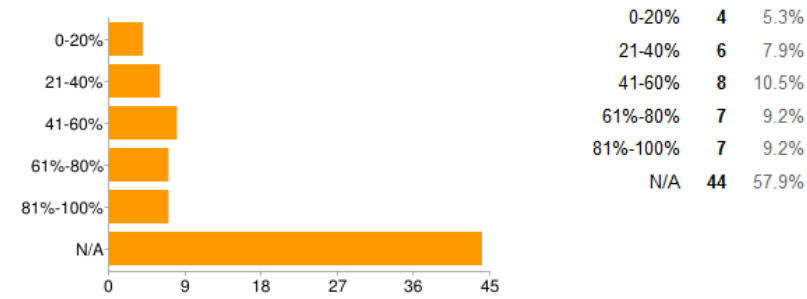


**What % of your lessons/units developed integrate the CCSS literacy anchor standards across content areas which follow a school or grade level/dept. plan or approach? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**

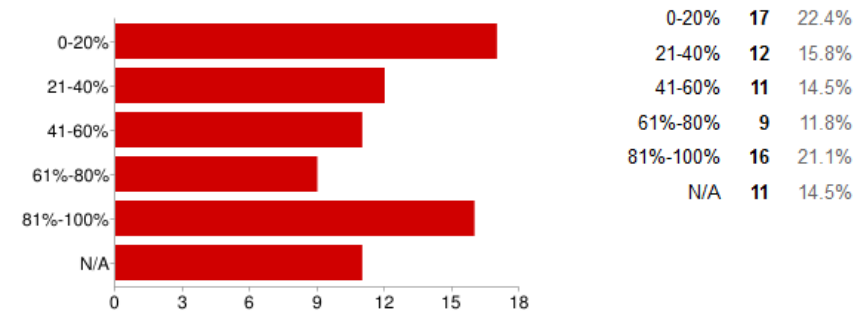


Secondary Teacher Survey Results 2014-2015

**What % of your ELA lessons/units are based on CCSS and were developed following a map/sequencing document? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



**What % of your lessons/units developed integrate the CCSS literacy anchor standards across content areas which follow a school or grade level/dept. plan or approach? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS ELD Assessment: Tool/item bank, copies, scoring	Curriculum Specialist, hourly/subs	CCSS ELD Assessment: Tool/item bank, copies, scoring	Please refer to Goal 2
Scope of Service:	Targeted	Scope of Service:	Targeted
__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		__All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress

*We will be focusing on developing ELD assessments that are based on the 2012 ELD standards in the coming year.*

and/or changes to goals?

Original GOAL from prior year LCAP:

2.e. All ELA/ELD teachers will follow a map/sequence for implementing CCSS aligned ELA/ELD lessons

Related State and/or Local Priorities:

1 X 2 X 3\_\_ 4 X 5 X 6\_\_ 7 X 8\_\_

COE Only: 9\_\_ 10\_\_

Local: 2. Implementation of State Standards

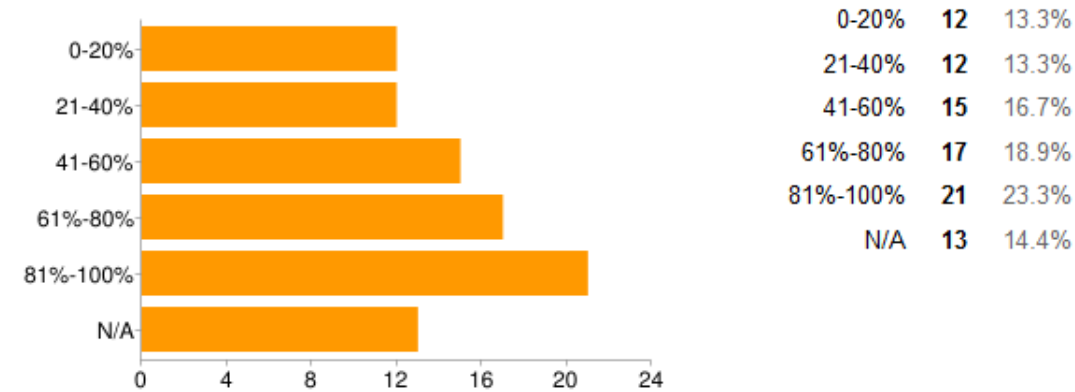
Goal Applies to:

Schools: All; Elementary; Middle; High School

Applicable Pupil Subgroups: All

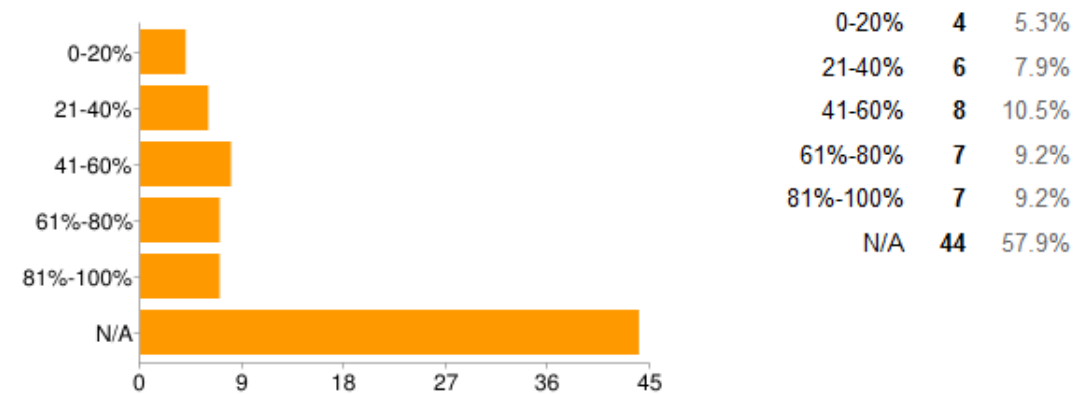
Elementary Teacher Survey

**What % of your ELA lessons/units are based on CCSS and were developed following a map/sequencing document (standards schedule/priority standards document)? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



Secondary Teacher Survey

**What % of your ELA lessons/units are based on CCSS and were developed following a map/sequencing document? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



Expected Annual Measurable Outcomes:

% of ELA/ELD lessons developed based upon map/sequence guide. Results for Year 1 (2014/15) establishes baseline. For Year 2 (15/16) there will be an increase in % of ELA/ELD lessons based on a map/sequence guide from Year 1 (2014/15). For Year 3 (2016/17) there will be an increase in % of ELA/ELD lessons based on a map/sequence guide compared to Year 2 (2015/16).

Actual Annual Measurable Outcomes:

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
CCSS ELA/ELD Standards Mapping/Sequencing, incorporating ELD structures for ELs:Curriculum Specialist, hourly/subs	Tool/Task rubric, copies, scoring hourly/release, Curriculum and Intervention Specialist	CCSS ELA/ELD Standards Mapping/Sequencing, incorporating ELD structures for ELs:Curriculum Specialist, hourly/subs	Please refer to Goal 2
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:	2.f. All students in grades K-12th will perform on a CCSS writing performance task assessment.	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 4. Pupil achievement
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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Expected Annual Measurable Outcomes:	Results of students scoring on writing task. Results for Year 1 (2014/15) will establish the baseline. For Year 2 (15/16) writing results will demonstrate an increase in scores demonstrating proficiency from 2014/15. For Year 3 (16/17) writing results will demonstrate an increase in scores demonstrating proficiency from 2015/16.	Actual Annual Measurable Outcomes:	Writing assessments at each grade level are in development and being piloted. These writing assessments will be administered in the fall of 2015 to gather a baseline data point.
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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CCSS Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring	Diagnostics, Intervention and practice for CAHSEE, Intervention Specialist	CCSS Writing Performance Task and Rubrics: Tool/Task, rubric, copies, scoring	Please refer to Goal 2
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<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: _____	<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: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<i>We will be focusing on developing writing assessments by grade levels and developing a common rubric during the summer in order to implement a baseline in the Fall 2015.</i>
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Original GOAL from prior year LCAP:

3. All students will be prepared with 21st Century Learning Skills by engaging in Project Based Learning that incorporates the 4Cs (communicate, collaborate, be creative, and think critically) and integrates the use of technology.
  - (a) Collaborative and integrated teaching approach for planning and delivering lessons using common formative assessments
  - (b) Students will demonstrate 21st Century Skills within the 4Cs
  - (c). Teachers will develop lessons the integrate the use of technology within the lesson
  - (d) Students will readily have access to technology devices and internet
  - (e) Students will use technology on a daily basis
  - (f) Develop student competencies in the use and application of technology
  - (g) Provide access to Fine Arts Standards to promote creativity (music, art, etc).
  - (h) Students use self reflection process and rubric to evaluate their own learning progress on established formative assessments performance tasks/learning criteria.

Related State and/or Local Priorities:  
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X  
 COE Only: 9\_ 10\_  
 Local: 5. Pupil engagement

Goal Applies to:

Schools: All; Elementary; Middle; High School  
 Applicable Pupil Subgroups: All

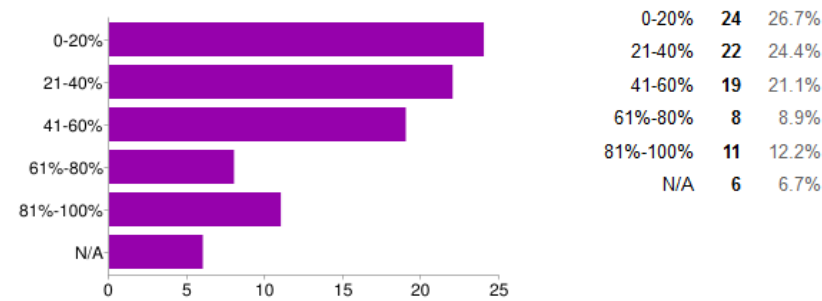
Expected Annual Measurable Outcomes:

% of lessons using PBL approach, including Daily 5 model. In Year 1 (2014/15), the percentage will establish the baseline. In Year 2 (2015/16), there will be an increase over Year 1 (2014/15) and in Year 3 (2016/17), there will be an increase over Year 2 (2015/16).

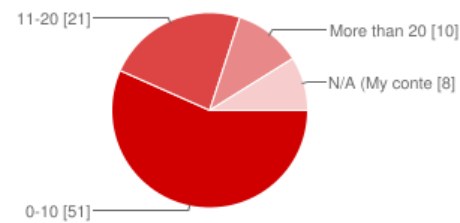
Actual Annual Measurable Outcomes:

Teacher Survey reports the #/% of lessons/ units that incorporated Project Based Learning Strategies and the #/% of lessons/units that focuses on the 4Cs (communication, creativity, critical thinking and collaboration) skills. Elementary Teacher Survey Spring 2015

**What % of your lessons/ units require students to complete a CCSS-like performance task? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



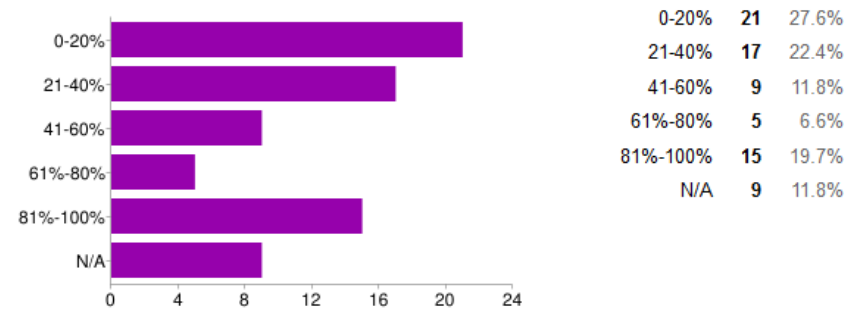
**Please indicate the approximate number of lessons you have developed and taught this school year using an inquiry-based or project-based learning approach.**



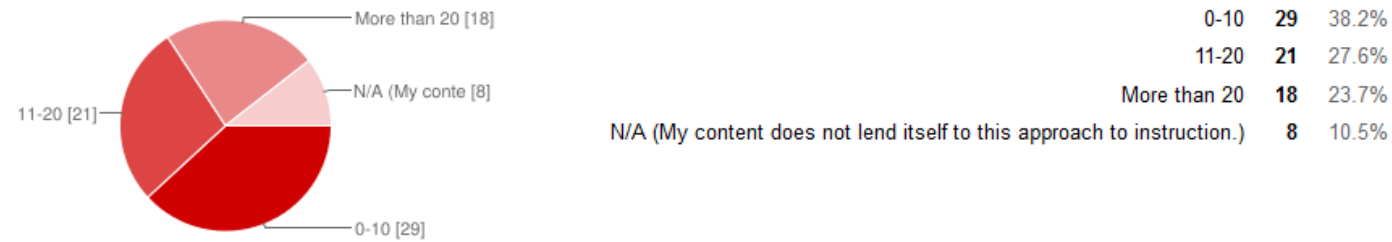
0-10	51	56.7%
11-20	21	23.3%
More than 20	10	11.1%
N/A (My content does not lend itself to this approach to instruction.)	8	8.9%

Secondary Teacher Teacher Survey 2014-2015

**What % of your lessons/ units require students to complete a CCSS-like performance task? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



**Please indicate the approximate number of lessons you have developed and taught this school year using an inquiry-based or project-based learning approach.**



LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Project based learning training and planning: addressing needs of low income students: hourly pay and sub pay, training costs, support to implement actions/services (priority 1, 2, 3, 4, 5, 6, 7, 8)	8 FTE Specialists, AP/Specialists = \$140,529 (0940), \$83,221 (other funds)  Director-21st Century/Innovation=\$28,792 (0940), \$43,188 (other funds)  Music teacher=\$31,236 (0940), \$48,863 (other funds)  Paras/preschool=\$22,469 (0940), \$117,348 (other funds)	Project based learning training and planning: addressing needs of low income students: hourly pay and sub pay, training costs, support to implement actions/services.	(0940=supplemental/concentration funds). These funds will address sub goals: a-h.  Specialists, 9 FTE= 78,371.72 (0940) \$123,878.11 (Other funds)  Assistant Principals (4 FTE) = \$58,116.52 (0940), \$20,405.72 (Other funds)  Director-21st Century Learning & Innovations = \$14,306.01 (0940) \$57,283.84 (Other funds)



	<p>Hourly/release=\$151,378 (0940), \$317,391 (other funds)</p> <p>Materials/supplies=\$94,821 (0940), \$114,120 (other funds)</p> <p>Contracted services-\$16,627 (0940), \$63,082 (other funds)</p>		<p>Assistant Supt - Curriculum &amp; Instruction= \$13,609.73 (Other funds)</p> <p>Certificated staff supplemental (refers to hourly pay and subs) equivalent to 2 days of training/planning PD = \$42,750.00 (Sub goals: a, c)</p> <p>Supplemental funds for 2 days training PD= \$26,775.42 (0940) (Sub goals: a, c) \$95,113.16 (Other than certificated staff supplemental funds)</p> <p>Materials &amp; supplies= \$196,947.19 (0940)(Sub goals:a, b, c, d, e, f)</p> <p>Assessment Program materials = \$57,027.59 (0940)</p> <p>Contracted Services= \$70,724.95 (0940)</p> <p>Goal 3 actual budget expenditures from supplement/concentration (0940) funds for 2014/15 is: \$545,019.40</p>
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Scope of Service:	School-Wide	Scope of Service:	School-Wide
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<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>• Specialists: 8 FTE to 9 FTE – reduction in expenditure due to actual costs of specialists.</li> <li>• AP – 4 AP were hired to support instructional programs.</li> <li>• Due to other funds, cost of Director of 21<sup>st</sup> Century Learning and Innovation, was reduced out of 0940.</li> <li>• Music Teacher was not funded out of 0940 due to other funds available.</li> <li>• Paraprofessionals- none funded out of 0940 due to other funds available.</li> <li>• Certificated supplemental hourly pay and substitutes were less than anticipated.</li> <li>• Actual costs of supplemental materials and supplies were more than anticipated.</li> <li>• Assessment program materials were needed.</li> </ul>
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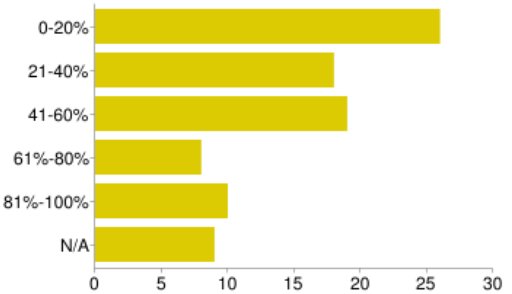
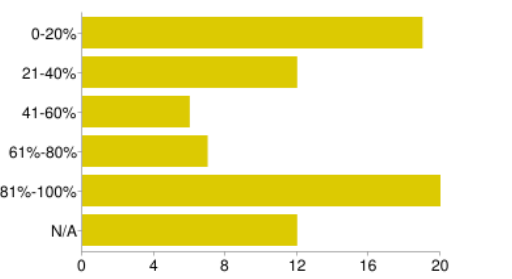
- Contracted services expenditure costs were more than anticipated.

*Provide training in educational technology and further develop the Educational Technology Committee to support the professional development for teachers to learn to leverage and use technology to build the digital literacy of students.*

*Goal 3 needs to be revised to "All students will be prepared with 21<sup>st</sup> Century Learning Skills by engaging in Project based Learning and other lesson structures that incorporate the 4Cs (communication, collaboration, creativity, and critical thinking) and integrate the use of technology."*

Original GOAL from prior year LCAP:	3.a. Collaborative and integrated teaching approach for planning and delivering lessons using common formative assessments	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9_ 10_ Local: 2. Implementation of State Standards
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	<p>% of lessons developed and implemented collaboratively. For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16), there will be an increase in the percentage of lessons developed and implemented collaboratively over Year 1 (2014/15). For Year 3 (2016/17), there will be an increase in the percentage of lessons developed and implemented collaboratively over Year 2 (2015/16).</p>	Actual Annual Measurable Outcomes:	<p>Teacher Survey reports the #/% of lessons developed in collaboration with their peers</p> <p><u>Elementary Teacher Survey Spring 2015</u></p> <p><b>What % of your CCSS lessons/units did you develop collaboratively with your grade level/dept. or PLC? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]</b></p> <table border="1"> <tr><td>0-20%</td><td>26</td><td>28.9%</td></tr> <tr><td>21-40%</td><td>18</td><td>20%</td></tr> <tr><td>41-60%</td><td>19</td><td>21.1%</td></tr> <tr><td>61-80%</td><td>8</td><td>8.9%</td></tr> <tr><td>81-100%</td><td>10</td><td>11.1%</td></tr> <tr><td>N/A</td><td>9</td><td>10%</td></tr> </table>  <p><u>Secondary Teacher Survey Results Spring 2015</u></p> <p><b>What % of your CCSS lessons/units did you develop collaboratively with your grade level/dept. or PLC? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]</b></p> <table border="1"> <tr><td>0-20%</td><td>19</td><td>25%</td></tr> <tr><td>21-40%</td><td>12</td><td>15.8%</td></tr> <tr><td>41-60%</td><td>6</td><td>7.9%</td></tr> <tr><td>61-80%</td><td>7</td><td>9.2%</td></tr> <tr><td>81-100%</td><td>20</td><td>26.3%</td></tr> <tr><td>N/A</td><td>12</td><td>15.8%</td></tr> </table> 	0-20%	26	28.9%	21-40%	18	20%	41-60%	19	21.1%	61-80%	8	8.9%	81-100%	10	11.1%	N/A	9	10%	0-20%	19	25%	21-40%	12	15.8%	41-60%	6	7.9%	61-80%	7	9.2%	81-100%	20	26.3%	N/A	12	15.8%
0-20%	26	28.9%																																					
21-40%	18	20%																																					
41-60%	19	21.1%																																					
61-80%	8	8.9%																																					
81-100%	10	11.1%																																					
N/A	9	10%																																					
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21-40%	12	15.8%																																					
41-60%	6	7.9%																																					
61-80%	7	9.2%																																					
81-100%	20	26.3%																																					
N/A	12	15.8%																																					

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Collaboratively design, share resources, and implement CCSS lessons and formative assessments to monitor	Training, hourly, curriculum	Collaboratively design, share resources, and implement CCSS lessons and formative assessments to monitor	Please refer to Goal 3

students, especially low income and ELs:training, hourly, curriculum resources	resources/rubrics, Curriculum and Intervention Specialist	students, especially low income and ELs:training, hourly, curriculum resources	
Scope of Service:	School-Wide	Scope of Service:	School-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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:

3.b. Students will demonstrate 21st century skills within the 4Cs

Related State and/or Local Priorities:

1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X

COE Only: 9\_ 10\_

Local: 5. Pupil engagement

Goal Applies to:

Schools:  All;  Elementary;  Middle;  High School

Applicable Pupil Subgroups:  All

Expected Annual Measurable Outcomes:

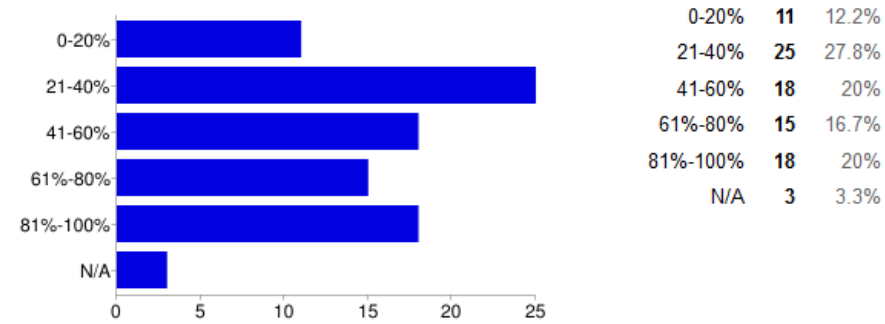
% of students scoring on 4Cs rubric. For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16), there will be an increase over Year 1 (2014/15) and for Year 3 (2016/17), there will be an increase over Year 2 (2015/16).

Actual Annual Measurable Outcomes:

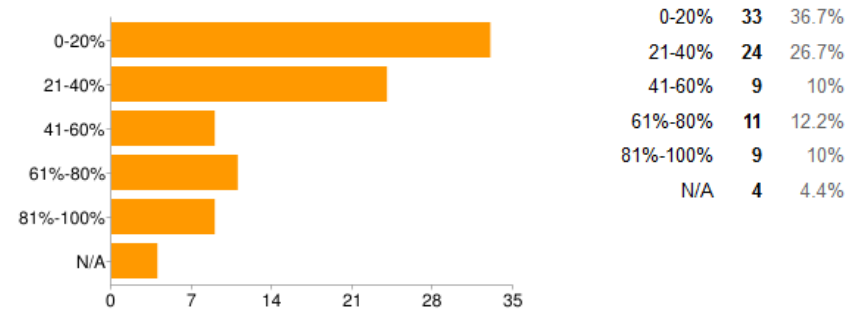
Students scoring on the 4Cs rubric: The rubric is in development and will be piloted in the fall of 2015 with baseline data gathered in the spring of 2015.

Elementary Teacher Survey Spring 2015

**What % of your lessons/units purposefully integrate the 4Cs (communication, creativity, critical thinking, collaboration)? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**

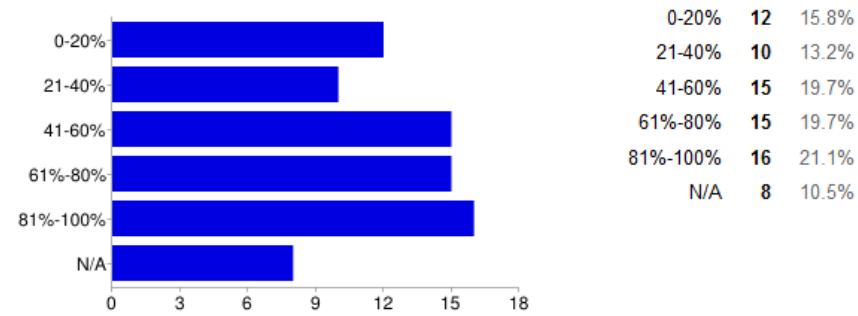


**Of the lessons/units that incorporate the 4Cs, what % use a scoring guide or rubric to assess student mastery of the 4Cs? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**

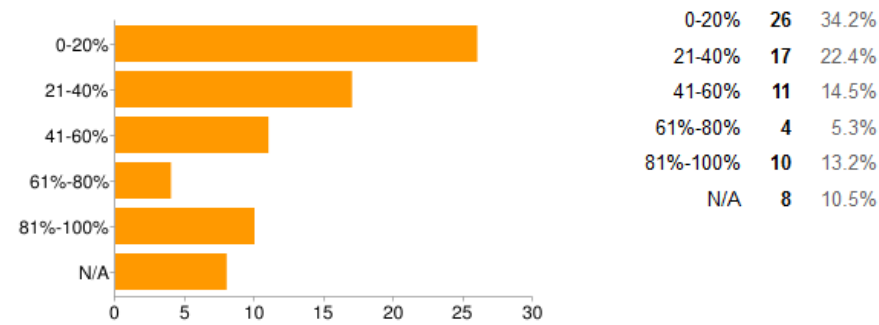


Secondary Teacher Survey 2014-2015

**What % of your lessons/units purposefully integrate the 4Cs (communication, creativity, critical thinking, collaboration)? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



**Of the lessons/units that incorporate the 4Cs, what % use a scoring guide or rubric to assess student mastery of the 4Cs? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop and use 4Cs rubric within lessons across content areas to provide access, especially for low income and ELs: rubrics, copies, scoring, hourly or subs	Rubrics, copies, scoring, hourly or subs, materials and supplies	Develop and use 4Cs rubric within lessons across content areas to provide access, especially for low income and ELs: rubrics, copies, scoring, hourly or subs	Please refer to Goal 3
Scope of Service:	LEA-Wide	Scope of Service:	LEA-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: _____		<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: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

*Training and resources will be provided to teachers to provide opportunities for students to practice the 4Cs.*

Original GOAL from prior year LCAP:

3.c. Teachers will develop lessons the integrate the use of technology within the lesson

Related State and/or Local Priorities:

1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X

COE Only: 9\_ 10\_

Local: 5. Pupil engagement

Goal Applies to:

Schools: All; Elementary; Middle; High School

Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:

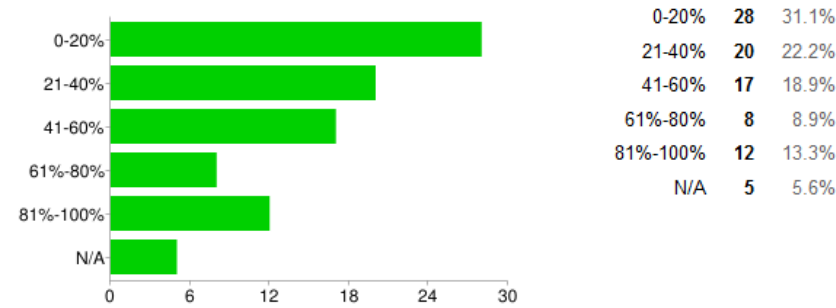
% of lessons integrating technology, For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16), there will be an increase of over Year 1 (2014/15), and for Year 3 (2016/17), there will be an increase over Year 2 (2015/16).

Actual Annual Measurable Outcomes:

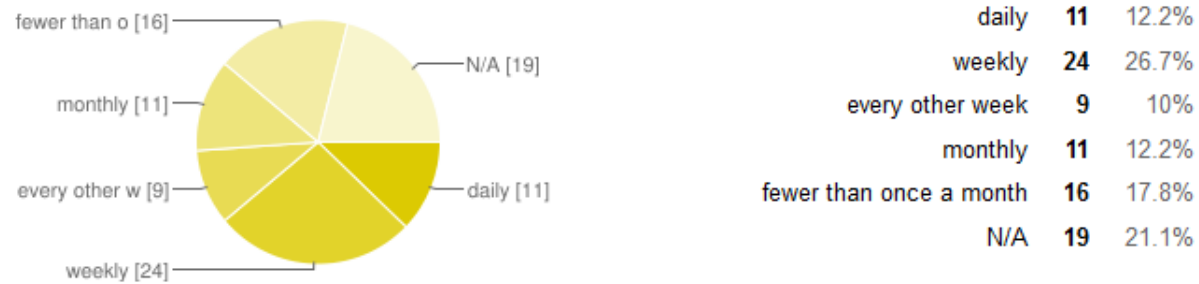
Teacher Survey reports the #/% of lessons taught that integrated technology for the delivery of the lesson (teacher used technology).

Elementary Teacher Survey Spring 2015

**What % of your lessons/units integrate the use of technology as a primary means for the teacher to deliver the lesson (in any subject)? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



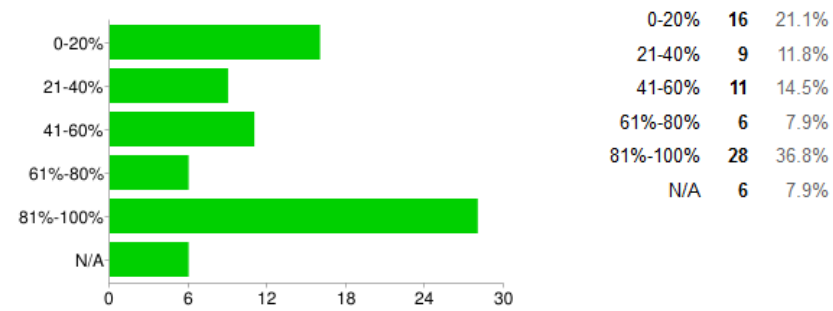
**I develop and teach lessons that promote student use of technology within the lesson/units taught.**



Secondary Teacher Survey Results 2014-2015



**What % of your lessons/units integrate the use of technology as a primary means for the teacher to deliver the lesson? [Please answer questions that apply to you in your role as a teacher in developing lessons/units.]**



**I develop and teach lessons that promote student use of technology within the lesson/units taught.**



LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Integrate technology tools/devices into lesson delivery, to provide access especially ELs: teacher tech "kit", training, tech support, hourly	Teacher technology, training, tech support, hourly/release, director for 21st Century Learning	Integrate technology tools/devices into lesson delivery, to provide access especially ELs: teacher tech "kit", training, tech support, hourly	Please refer to Goal 3
Scope of Service:	Targeted	Scope of Service:	Targeted
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

\_\_Redesignated fluent English proficient  
\_\_Other Subgroups: \_\_\_\_\_

\_\_Redesignated fluent English proficient  
\_\_Other Subgroups: \_\_\_\_\_

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Provide opportunities for teachers to collaborate and learn to design lessons that can be enhanced through technology integration. In addition, provide early adopters with the opportunity to share ideas and provide workshops to teachers interested in learning about educational technology.

Original GOAL from prior year LCAP:	3.d. Students will readily have access to technology devices and internet	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 5. Pupil engagement
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> All
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Expected Annual Measurable Outcomes:	Ratio of students to devices, For Year 1 (2014/15), the ratio will be establish the baseline. For Year 2 (2015/16), the ratio will increase over Year 1 (2014/15) and for Year 3 (2016/17), the ratio will increase over Year 2 (2015/16).	Actual Annual Measurable Outcomes:	Device to Student Ratio-Estimated April 2015			
				Computers	Students	Students to Devices Ratio
			Castroville	395	669	1.69
			Echo Valley	165	573	3.47
			Elkhorn	265	662	2.5
			Prunedale	233	659	2.83
			Middle School	193	614	3.18
			Central Bay	106	54	0.51
			High School	403	1105	2.74
			Total	1760	4336	2.46

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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Develop a matrix with a implementation plan for increasing technology devices for student use, especially to provide access for low income students:purchase tech device, train on use, tech support system	Purchase tech device, train on use, tech support system	Develop a matrix with a implementation plan for increasing technology devices for student use, especially to provide access for low income students:purchase tech device, train on use, tech support system	Please refer to Goal 3
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<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: _____	<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: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:

3.e. Students will use technology on a daily basis

Related State and/or Local Priorities:  
 1 X 2 X 3 X 4 X 5 X 6 X 7 X 8 X  
 COE Only: 9\_ 10\_  
 Local: 5. Pupil engagement

Goal Applies to:

Schools: All; Elementary; Middle; High School  
 Applicable Pupil Subgroups: All

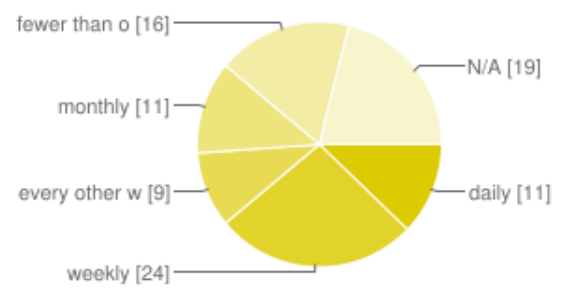
Expected Annual Measurable Outcomes:

% of students reporting daily use of tech devices. For Year 1 (2014/15), the percentage of students will establish the baseline. For Year 2 (2015/16), the percentage of students will increase over Year 1 (2014/15). For Year 3 (2016/17), the percentage will increase over Year 2 (2015/16).

Actual Annual Measurable Outcomes:

Teacher Survey report #/% of daily lessons where students used technology.  
Elementary Teacher Survey Spring 2015

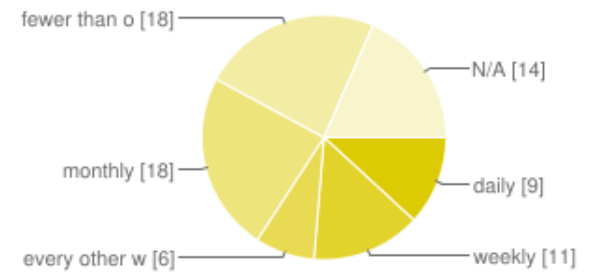
**I develop and teach lessons that promote student use of technology within the lesson/units taught.**



daily	11	12.2%
weekly	24	26.7%
every other week	9	10%
monthly	11	12.2%
fewer than once a month	16	17.8%
N/A	19	21.1%

Secondary Teacher Survey Spring 2015

**I develop and teach lessons that promote student use of technology within the lesson/units taught.**



daily	9	11.8%
weekly	11	14.5%
every other week	6	7.9%
monthly	18	23.7%
fewer than once a month	18	23.7%
N/A	14	18.4%

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

Integrate technology tools/devices into student tasks, provide access for ELs and low income students: hourly/subs for planning, training, tech support

Hourly/subs for planning, training, tech

Integrate technology tools/devices into student tasks, provide access for ELs and low income students: hourly/subs for planning, training, tech support

Please refer to Goal 3

	support		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Provide opportunities for teachers to collaborate and learn to design lessons that can be enhanced through technology integration. In addition, provide early adopters with the opportunity to share ideas and provide workshops to teachers interested in learning about educational technology.		

Original GOAL from prior year LCAP:	3.f. Develop student competencies in the use and application of technology		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 7. <u>Course access</u>	
Goal Applies to:		Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u>		
Expected Annual Measurable Outcomes:	% of students who complete a technology course or pass a minimum tech proficiency test. In Year 1, the pilot of 21st Century Skills will establish the baseline. In Year 2 (2015/16), there will be an increase over Year 1(2014/15) due to the incoming 9th grade students in addition to the 10th grade cohort. In Year 3 (2016/17), there will be an increase due to all of the 9th, 10th, and 11th grade students having taken the course.	Actual Annual Measurable Outcomes:	% of students who complete a technology course or demonstrate mastery of technology standards. Pilot in the 21 <sup>st</sup> Century Class for 2014-15 resulted in all 9 <sup>th</sup> grade students taking the course.	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures	
Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education:Pilot course, train, curriculum		Pilot course, train, curriculum	Create a high school graduation requirement for foundational technology skills and incorporate the International society for technology and education:Pilot course, train, curriculum	
Scope of Service:		Targeted	Scope of Service: Targeted	
<u>All</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups: 9th graders (class of 2017 cohort)</u>		<u>All</u> ----- OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <input checked="" type="checkbox"/> <u>Other Subgroups: 9th graders (class of 2017 cohort)</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Refine the 21 <sup>st</sup> Century Skills course to include a scope and sequence of expected technology proficiency skills applied various contexts. Identify a technology proficiency assessment to use.			

Original GOAL from prior year LCAP:	3.g. Provide access to Fine Arts Standards to promote creativity (music, art, etc).	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 7. <u>Course access</u>
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> All
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Expected Annual Measurable Outcomes:	% of student who demonstrate results via performance tasks. For Year 1, the percentage will be at baseline. For Year 2 (2015/16) and for Year 3 (2016/17), the percentage of students having access to Visual and Performing Arts will increase.	Actual Annual Measurable Outcomes:	% of students who received or participated in Visual and Performing Arts instruction (music, art, drama, dance, other). Data collected by course enrollment in 7-12 <sup>th</sup> grade. Elementary to be collected in fall of 2015.						
			Visual and Performing Arts						
			School	Middle School			High School		
			Grade Level	7	8	9	10	11	12
			# of Students	38	43	76	67	137	138
			# of sections	3			16		

LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs	.40 FTE music teacher at middle school	Provide more enrichment opportunities, especially at the elementary school for music and art: Continue current programs	Please refer to Goal 3
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Scope of Service:	School-Wide	Scope of Service:	School-Wide
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<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: _____	<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: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Provide a full time music teacher to work with all the elementary schools. Pursue opportunities to infuse art, drama, dance, and digital media into learning experiences to promote creative expression.
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Original GOAL from prior year LCAP:	3.h. Students use self reflection process and rubric to evaluate their own learning progress on established formative assessments performance tasks/learning criteria.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9_ 10_ Local: 5. Pupil engagement
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	% of students who self-assess own learning. For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), there will be an increase in percentage of students who have the opportunity to self-assess and reflect on their learning.	Actual Annual Measurable Outcomes:	#/% of students self-assessing/reflecting upon their own learning as reported by the teacher and as reported by the student. This data will be gathered for baseline in fall 2015.
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process	Train teachers on rubric development and self-reflective process, hourly/release, Curriculum, EL and Intervention Specialists	Teachers lead students in developing self assessment/reflective rubric tool: Train teachers on rubric development and self-reflective process	Please refer to Goal 3
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Scope of Service:	School-Wide	Scope of Service:	School-Wide
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<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No change.
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Original GOAL from prior year LCAP:	<p>4. All students will be fully engaged in an effective instructional program with a highly skilled teaching force. Students will increase their engagement, their connectedness to school and community, and productive persistence to graduate college and career ready.</p> <p>(a) Implement an attendance campaign</p> <p>(b) Students need to be re-engaged in school, especially in the 9th grade</p> <p>(c) Students need to be on track to graduate</p> <p>(d) Promote a positive and product learning environment on the school campus, including non-instructional time</p> <p>(e) Provide opportunities for students to problem solve issues and reflect on choices and related outcomes for their behavior.</p> <p>(f) Increase Career Technical Education pathways and course completion rates</p> <p>(g) Ensure the master schedule and student placement into courses promotes A-G completion.</p> <p>(h) Ensure students are placed appropriately and monitored for grades of "C" or better, provide credit recovery when necessary early on.</p> <p>(i) Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquiry process to continuously improve instruction</p> <p>(j) Develop the leadership capacity of teachers and students</p>	<p>Related State and/or Local Priorities:  <u>1 X</u> <u>2 X</u> <u>3 X</u> <u>4 X</u> <u>5 X</u> <u>6 X</u> <u>7 X</u> <u>8 X</u>  COE Only: <u>9</u> <u>10</u>  Local: <u>7. Course access</u></p>
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Goal Applies to:	<p>Schools: <u>All</u>; <u>Elementary</u>; <u>Middle</u>; <u>High School</u>  Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged</u>; <u>English learners</u>; <u>Foster youth</u></p>
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<p>Expected Annual Measurable Outcomes:</p> <p>% of students who have meaningful connections for Year 1 (2014/15) will establish the baseline (CHKS). For Year 2 (2015/16) and Year 3 (2016/17), an increase will be shown based on the California Healthy Kids Survey results. In addition, results will be compared with Monterey County averages.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>College Readiness-ACT College Entrance Test Results from 2012-2013:</p> <ul style="list-style-type: none"> <li>• 25 students took the test (that's 8% of the 12<sup>th</sup> graders).</li> <li>• 11 (44% of who tested) scored a 21 or above (average score is 21).</li> <li>• Monterey County average 371 (48%),</li> <li>• State average 51,821 students (57%)</li> </ul> <p>College Readiness SAT College Entrance Test Results from 2012-2013:</p> <ul style="list-style-type: none"> <li>• 121 students took the test (33% of 12<sup>th</sup> grade students).</li> <li>• 31 (25% of who tested) scored above a 1500.</li> <li>• Monterey County average 521 (32%),</li> <li>• State average 93,126 (46%).</li> </ul> <p>Advance Placement (AP) Exam Results for 2012-2013:</p> <ul style="list-style-type: none"> <li>• 680 students were enrolled in AP classes (more than one class in most cases so count is indicating some students twice).</li> <li>• 140 students took one or more AP tests.</li> <li>• 51 scored a 4 or 5 (needed to earn college credit).</li> <li>• 49 scored a 3</li> </ul> <p>California Healthy Kids Survey</p> <p>% of students who report that they have meaningful connections at school (California Healthy Kids Survey Results from 2013-2014 in 5<sup>th</sup>, 7<sup>th</sup>, 9<sup>th</sup> and 11<sup>th</sup> grade and other surveys by level that were piloted in 14-15)</p>
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California Healthy Kids Survey-Elementary 2013-14

% of students who feel connected

Medium or High 94 %

California Healthy Kids Survey Secondary 2013-14

% of students who feel connected to school

Medium or High Gr 7 93 %

Gr 9 80 %

Gr 11 85 %

% of students who feel they have opportunities for meaningful participation

Medium or High Gr 7 69 %

Gr 9 55 %

Gr 11 63 %

LCAP Year: 2014-15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Annual Expenditures

Training on engagement strategies and having high quality/highly effective teachers:Hire and train, instructional rounds, hourly/subs, survey cost (priority 1, 2, 3, 4, 5, 6, 7, 8)

3 FTE Intervention Specialist/1.6 FTE APs/Spec (Intervention, Athletic/Co-curricular)=\$136,000 (0940), \$34,000 (other funds)  
 Director 21st Century/Innovation=\$28,792 (0940), \$43,188 (other funds)  
 .5 FTE Director Attendance/Truancy=\$76,609 (0940)  
 Director Activities=\$133,616 (0940)  
 Counselors=\$683,773 (0940)  
 Paras/preschool=\$19,769 (0940), \$128,488 (other

Training on engagement strategies and having high quality/highly effective teachers:Hire and train, instructional rounds, hourly/subs, survey cost

(0940=supplemental/concentration funds). These funds will address sub goals: a-j.  
 Director-21 Century Learning & Innovations = \$14,306.01(0940) \$57,283.84 (Other funds)  
 Director-Migrant Ed & Special Projects = \$76,096.16 (0940) \$76,096.01=(Other funds)  
 Counselors, 6 FTE= \$673,626.90 (0940) (Sub goals: a-j)  
 Activities Director= \$131,645.19 (0940) (Sub goals: b, d, e)  
 Preschool teachers= \$92,462.20 (Other funds)

<p>funds)</p> <p>Hourly/release=\$146,634 (0940), \$368,910 (other funds)</p>		<p>Preschool Assistants= \$41,867.44 (Other funds)  Preschool (vacancies)= \$12,405.96 (Other funds)</p> <p>Clerk/Acct. Specialist= \$19,558.50 (0940)</p> <p>ASES Support= \$6,770.57 (Other funds)</p> <p>Migrant Advocate= \$70,345.38 (Other funds)  Migrant Youth Outreach= \$20,267.08 (Other funds)  Migrant Youth Outreach= \$20,192.48 (Other funds)</p> <p>College Career Community Service = \$13,554.90 (0940) (Sub goals: c, d, e, f, g)</p> <p>Certificated staff supplemental (refers to hourly pay and subs) equivalent to 2 days of training/planning PD= \$42,750.00 (0940) (Sub goals: c,d,f,g,i,j)</p> <p>Supplemental funds 2 days training/planning = \$26,775.42 (0940)(Sub goals: c,d,f,g,i,j)  \$264,097.30 (Other funds)</p> <p>Management/Other certificated staff supplemental funds= \$17,333.33 (0940)(Sub goals: c,d,f,g,i,j)</p> <p>Hourly/release (certificated) = \$89,879.08 (0940)(Sub goals: c,d,f,g,i,j)  Hourly/release (classified) = \$155,853.72 (0940)(Sub goals: c,d,f,g,i,j)</p> <p>Goal 4 actual budget expenditures from supplement/concentration (0940) funds for 2014/15 is: \$1,261,379.21</p>
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Scope of Service: Targeted	Scope of Service: Targeted
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</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>	<ul style="list-style-type: none"> <li>• Intervention specialists and Assistant Principals were funded out of other funds.</li> <li>• Due to other funds, cost of Director of 21<sup>st</sup> Century Learning and Innovation, was reduced out of 0940.</li> <li>• Actual cost of Activities Director and Counselors were less than anticipated.</li> <li>• Preschool Assistants- none funded out of 0940 due to other funds available.</li> <li>• Clerk Account Specialist was needed.</li> <li>• College Career Technician was hired.</li> <li>• Certificated supplemental hourly pay and substitutes was more than expected.</li> <li>• Supplemental management support was needed.</li> </ul> <p>Increase opportunities for students to engage with their schools through leadership opportunities and activities.</p>

Original GOAL from prior year LCAP:	4.a. Implement an attendance campaign		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 7. <u>Course access</u>	
Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> Socioeconomically disadvantaged; <input type="checkbox"/> English learners; <input type="checkbox"/> Foster youth			
Expected Annual Measurable Outcomes:	% of students who attend school regularly. For Year 1 (2014/15), the percentage of students who attend school will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), the attendance rates will increase and truancy rates will decrease compared to the prior year.	Actual Annual Measurable Outcomes:	Truancy Report for 2013-2014: • District-wide 37.58% compared to Monterey County 19.19%. • NMCHS 46.59%.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives: Truancy office, site designee, forms, parent mtg, hourly	Director for Truancy, site designee, forms, parent mtg, hourly	Truancy outreach and wrap around services through Student Attendance Review Team process, Attendance Campaign with positive incentives: Truancy office, site designee, forms, parent mtg, hourly	Please refer to Goal 4	
Scope of Service:	Targeted	Scope of Service:	Targeted	
<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: _____		<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: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Based on the truancy rates from 2013-2014, our District (37.5%), particularly our high school (46.59%), has a significantly higher truancy rate compared to Monterey County (19.19%). We need to develop site-based and District wide attendance review teams to review attendance on a bimonthly basis and provide more intensive support for chronically absent students.			

Original GOAL from prior year LCAP:	4. b. Students need to be re-engaged in school, especially in the 9th grade	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 7. <u>Course access</u>
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> Socioeconomically disadvantaged; <input type="checkbox"/> English learners; <input type="checkbox"/> Foster youth
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Expected Annual Measurable Outcomes:	% of students who continue in school consistently from 8th through graduation. For Year 1 (2014/15), the percentage will establish the baseline - cohort drop out rate. For Year 2 (2015/16) and 3 (2016/17), the cohort numbers will increase and the drop out numbers will decrease.	Actual Annual Measurable Outcomes:	Dropouts from Class of 2012-2013: <ul style="list-style-type: none"> <li>• 9.6% (36 students) dropout rate District-wide,</li> <li>• 7.7% (22 students) at NMCHS.</li> <li>• Cohort graduation rate is 81.9%.</li> <li>• NMCMS did not have two years of data reporting available to determine cohort dropout rates and only two students were reported in the 2013-2014 school year.</li> </ul> Four-Year Cohort Graduation Rate (Class of 2012-2013)-81.87% for District-wide. <ul style="list-style-type: none"> <li>• 85.38% for Hispanic or Latino students,</li> <li>• 72.92% for White students,</li> <li>• 84.56% for Socioeconomically disadvantaged students, and</li> <li>• 72.41% for English Learners.</li> </ul>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly	Link Crew, 21st Century Skills pilot course curriculum, train/hourly, counselors	9th grade transitional program that provides opportunities for engagement and asset development: Link Crew, 21st Century Skills pilot course curriculum, train/hourly	Please refer to Goal 4
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>__</u> All ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u><input checked="" type="checkbox"/></u> Other Subgroups: <u>9th graders (class of 2017 cohort)</u>		<u>__</u> All ----- OR: <u>__</u> Low Income pupils <u>__</u> English Learners <u>__</u> Foster Youth <u>__</u> Redesignated fluent English proficient <u><input checked="" type="checkbox"/></u> Other Subgroups: <u>9th graders (class of 2017 cohort)</u>	

What changes in actions, services, and expenditures will be made as a	No proposed changes at this time.
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result of reviewing past progress  
and/or changes to goals?



Original GOAL from prior year LCAP:	4.c. Students need to be on track to graduate		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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 7. <u>Course access</u>	
Goal Applies to:		Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; English learners</u>		
Expected Annual Measurable Outcomes:	% of students who graduate for Year 1 (2014/15) will establish the baseline. For Years 2 (2015/16) and 3 (2016/17), there will be an increased percentage of students who will graduate.	Actual Annual Measurable Outcomes:	Graduation Rate was 85.6% District-wide for 2014. 313 12 <sup>th</sup> graders of which 268 graduated, 37 dropped-out (11.8%), and 8 certificated of completion (2.6%). At NMC high school there were 249 12 <sup>th</sup> grader of which 220 graduated (88.3%), 8 earned a certificate of completion (3%) and 21 dropped-out (11.4%).	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		
Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation		6 year planning mtgs, hourly, copies, translation, counselors	Monitor 6 year plan with academic support structures such as credit recovery: 6 year planning mtgs, hourly, copies, translation	
Scope of Service:		School-Wide	Scope of Service:	
<u>_All</u> ----- OR: <u>_Low Income pupils</u> <u>_English Learners</u> <u>_Foster Youth</u> <u>_Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups: Cohort graduate data (8th - 12th grade)</u>			<u>_All</u> ----- OR: <u>_Low Income pupils</u> <u>_English Learners</u> <u>_Foster Youth</u> <u>_Redesignated fluent English proficient</u> <u><input checked="" type="checkbox"/> Other Subgroups: Cohort graduate data (8th - 12th grade)</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		No proposed changes at this time.		

Original GOAL from prior year LCAP:	4.d. Promote a positive and product learning environment on the school campus, including non-instructional time	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 7. <u>Course access</u>
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; English learners</u>
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Expected Annual Measurable Outcomes:	% of students participate in positive and socially appropriate activities. Year 1 (2014/15) will establish the baseline. Year 2 (2015/16) and Year 3 (2016/17) percentages will increase in each year.	Actual Annual Measurable Outcomes:	% of students involved in activities, sports, clubs, other co-curricular programs and socially connected. This data will be collected in the fall of 2015 for baseline. <u>California Healthy Kids Survey 2013-14 Secondary</u>		
			% of students who feel they have opportunities for meaningful participation		
			Medium or High	Gr 7	69%
				Gr 9	55%
				Gr 11	63%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision	Develop plan, training, hourly, Intervention Specialists, Intervention Counselor, provide activities/materials, supervision, Asst. Principals at middle and Elkhorn	Implementation of a Response to Intervention tier-model that incorporates positive discipline: Develop plan, training, hourly, intervention teacher/counselor, provide activities/materials, supervision	Please refer to Goal 4
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress	Promote a positive and productive...  We will plan to collect the % of students involved in activities, sports, clubs, or other co-curricular programs and are socially connected in Fall 2015 as baseline.
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and/or changes to goals?

Based on the 2013-2014 California Healthy Kids Survey results, only 55% of 9<sup>th</sup> grade students feel they have opportunities for meaningful participation. As a result, we are implementing Link Crew to engage our freshmen students early and provide opportunities for them to connect with older high school students who can mentor and advise them.

Original GOAL from prior year LCAP:	4.e. Provide opportunities for students to problem solve issues and reflect on choices and related outcomes for their behavior.		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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 7. <u>Course access</u>	
Goal Applies to:		Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; English learners</u>		
Expected Annual Measurable Outcomes:	% of students who engage in positive behavior choices. Year 1 (2014/15) suspension and expulsion rates will establish the baseline. Year 2 (2015/16) suspension and expulsion rates will decrease and meet or exceed below the Monterey County average by Year 3 (2016/17).	Actual Annual Measurable Outcomes:	Suspension and Expulsion Data for 2013-2014: <ul style="list-style-type: none"> <li>• 92 (7.8%) students had a suspension and 3 students were expelled.</li> <li>• Monterey County average suspension rate was 4.8% with 68 (1%) expelled.</li> </ul>	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly	Training 4Cs, problem solving discipline matrix, training, hourly, Intervention and Curriculum Specialists	Implementation of critical thinking, communication and student engagement strategies that promotes good decision making: Training 4Cs, problem solving discipline matrix, training, hourly	Please refer to Goal 4	
Scope of Service:		Targeted	Scope of Service: Targeted	
<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: _____		<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: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Our expulsion rate is lower than the County, but our suspension rate is significantly higher than the Monterey County average. We are examining our discipline referrals more carefully and incorporating positive behavior interventions.			

Original GOAL from prior year LCAP:	4.f. Increase Career Technical Education pathways and course completion rates		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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 7. <u>Course access</u>	
Goal Applies to:		Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; English learners</u>		
Expected Annual Measurable Outcomes:	% of students who complete a Career Technical Education pathway. Year 1 (2014/15) will establish the baseline in terms of numbers/percentage of students enrolled in an ROP/CTE course/program. Year 2 (2015/16) and Year 3 (2016/17) will show an increase in numbers/percentage of students who are enrolled in an ROP/CTE course and in process of completing a CTE pathway.	Actual Annual Measurable Outcomes:	% or # of students who completed a Career Technical Education (CTE) pathway in 2014. This data point is for students enrolled in an approved ROP course/program. Next year, the district will begin tracking CTE on-track and pathway completions according to each student's 6-year plan.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly	Course development based on CTE sectors, train, hourly	Implementation of an effective Career Technical Education pathways plan: Course development based on CTE sectors, train, hourly	Please refer to Goal 4	
Scope of Service:		Targeted	Scope of Service: Targeted	
<u>All</u> ----- 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: <u>Cohort graduated data (8th-12th grade)</u>		<u>All</u> ----- 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: <u>Cohort graduated data (8th-12th grade)</u>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.			

Original GOAL from prior year LCAP:	4.g. Ensure the master schedule and student placement into courses promotes A-G completion.	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 7. <u>Course access</u>
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; English learners</u>
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Expected Annual Measurable Outcomes:	% of students who complete all A-G courses upon graduation. Year 1 (2014/15) will establish a baseline. Year 2 (2015/16) will show an increase in percentage of students who complete A-G upon graduation. Year 3 (2016/17) will show an increase in percentage of students who complete A-G upon graduation compared to the prior year.	Actual Annual Measurable Outcomes:	UC/CSU Entrance-completed A-G courses in 2012-2013: <ul style="list-style-type: none"> <li>• 25.8% completed coursework to be eligible to apply.</li> <li>• District data for 2013-2014 reported increased completion rate to 40%.</li> </ul>
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LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services		
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
6 year plan development and monitoring to ensure all A-G courses are taken and completed: 6 year plan review, mtgs, copies, translation, hourly	6 year plan review, mtgs, copies, translation, hourly, counselors	6 year plan development and monitoring to ensure all A-G courses are taken and completed: 6 year plan review, mtgs, copies, translation, hourly	Please refer to Goal 4

Scope of Service:	Targeted	Scope of Service:	Targeted
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<u>All</u>	<u>X All</u>
OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>X Other Subgroups: cohort graduated data (8th-12th grade)</u>	OR: <u>Low Income pupils</u> <u>English Learners</u> <u>Foster Youth</u> <u>Redesignated fluent English proficient</u> <u>Other Subgroups: _____</u>

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:	4.h. Ensure students are placed appropriately and monitored for grades of "C" or better, provide credit recovery when necessary early on.	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 7. <u>Course access</u>	
Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All; English learners</u>		
Expected Annual Measurable Outcomes:	% of students who are on-track to complete A-G courses. Year 1 (2014/15) will establish the baseline. Year 2 (2015/16) and Year 3 (2016/17) will demonstrate an increase in percentage of students who are on-track to complete A-G courses compared to the prior year.	Actual Annual Measurable Outcomes:	UC/CSU Entrance courses-on-track to complete A-G within the 4-years of high school. This data point is being collected through the 6 year plan and will be gathered in the fall of 2015 for a baseline report.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recovery plan monitoring	6 year plan review, mtgs annually or quarterly if off-track, credit recovery plan monitoring, Counselors, Intervention Specialist	6 year plan development and monitoring to ensure annually students are completing necessary A-G courses in a timely manner: 6 year plan review, mtgs annually or quarterly if off-track, credit recovery plan monitoring	Please refer to Goal 4
Scope of Service:	Targeted	Scope of Service:	Targeted
<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: <u>cohort graduate data (8th-12th grade)</u>		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:	4.i. Implement highly effective instructional strategies to differentiate instruction for all learners and use a cycle of inquiry process to continuously improve instruction	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 checked="" type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: 4. Pupil achievement
Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> Socioeconomically disadvantaged; <input type="checkbox"/> English learners; <input type="checkbox"/> Foster youth	
Expected Annual Measurable Outcomes:	% of student reaching proficiency on CCSS. Year 1 (2014/15) assessment results will establish the baseline. Year 2 (2015/16) and Year 3 (2016/17) will show an increase in percentage of students reaching proficiency each year based on state assessments.	Actual Annual Measurable Outcomes: Smarter-Balanced CCSS State Assessments in English/Literacy and Math is underway and scores will be available in summer of 2015. Data will be considered baseline.
LCAP Year: 2014-15		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs	Training, hourly/subs, Intervention Specialist	Provide training on instructional strategies that promote access for all learners and alignment to expected student outcomes: Training, hourly/subs Please refer to Goal 4
Scope of Service:	Targeted	Scope of Service: Targeted
__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.	



Original GOAL from prior year LCAP:	4.j. Develop the leadership capacity of teachers and students	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u>  </u> 10 <u>  </u> Local: <u>5. Pupil engagement</u>
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>All</u>
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Expected Annual Measurable Outcomes:	% of students who engage in leadership activities. For Year 1 (2014/15) the percentage will establish the baseline. Year 2 (2015/16) and Year 3 (2016/17) will show an increase in engagement in leadership activities.	Actual Annual Measurable Outcomes:	Develop the leadership capacity of teachers and students. <u>California Healthy Kids Survey 2013-14</u> <u>Secondary</u>		
			% of students who feel they have opportunities for meaningful participation		
			Medium or High	Gr 7	69%
				Gr 9	55%
			Gr 11	63%	

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum	Training cost, sub/hourly, curriculum/Activities Director	Provide training for teachers to facilitate leadership skills in students: Training cost, sub/hourly, curriculum	Please refer to Goal 4
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:	<p>5. Parents, teachers, and staff will have the knowledge and skills to be responsive to address student learning needs, provide appropriate educational experiences and school-related activities in meaningful ways.</p> <p>(a) Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for all students in terms of learning.</p> <p>(b) Parent Education classes/series/materials regarding services available for students and families, particularly for English learners, Special Education/504 students, Homeless/Foster Youth students, and Early Childhood programs</p> <p>(c) Schools will implement the new Class Size Adjustment program to reduce student: teacher ratio in grades K-3</p> <p>(d) The high school will provide staffing to ensure course access and focused support for students.</p> <p>(e) Provide a parent leadership/mentoring program to promote and support parents in understanding and connecting within the school community.</p>	<p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u></p> <p>COE Only: 9 <u>  </u> 10 <u>  </u></p> <p>Local: 8. <u>Other pupil outcomes</u></p>
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Goal Applies to:	Schools: <input type="checkbox"/> All; <input type="checkbox"/> Elementary; <input type="checkbox"/> Middle; <input type="checkbox"/> High School Applicable Pupil Subgroups: <input type="checkbox"/> Socioeconomically disadvantaged; <input type="checkbox"/> English learners; <input type="checkbox"/> Foster youth
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Expected Annual Measurable Outcomes:	<p>% of students who report that adults are responsive to meeting their needs. Based on the California Healthy Kids Survey, the percentage for Year 1 (2014/15) will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), the percentage will increase and meet or exceed Monterey County averages.</p>	Actual Annual Measurable Outcomes:	<p>% of students who report that adults are responsive in meeting their needs. Data from the California Healthy Kids Survey from 2014 will be considered baseline. Other survey tools will be implemented to gather additional baseline data for fall 2015.</p> <p><u>Elementary</u></p> <p>California Healthy Kids Survey 2013-14</p> <p>n=171      % of students who report adults are responsive in meeting their needs</p> <p>Medium or High      96%</p> <p><u>Secondary</u></p> <p><u>California Healthy Kids Survey 2013-2014</u></p> <p>% of students who report adults are responsive in meeting their needs</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 25%;">Gr 7 n=258</td> <td style="width: 25%;">Medium or High</td> <td style="width: 25%;">Gr 7</td> <td style="width: 25%;">83%</td> </tr> <tr> <td>Gr 9 n=198</td> <td></td> <td>Gr 9</td> <td>73%</td> </tr> <tr> <td>Gr 11 n=161</td> <td></td> <td>Gr 11</td> <td>82%</td> </tr> </table>	Gr 7 n=258	Medium or High	Gr 7	83%	Gr 9 n=198		Gr 9	73%	Gr 11 n=161		Gr 11	82%
Gr 7 n=258	Medium or High	Gr 7	83%												
Gr 9 n=198		Gr 9	73%												
Gr 11 n=161		Gr 11	82%												

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide training on culturally responsive strategies that promote a positive and meaningful learning environment: training, hourly/subs, materials,survey tool (priority 1,	8 FTE specialists/1.46 FTE AP/Specialist (EL/Intervention /Curriculum)=\$110,528	Provide training on culturally responsive strategies that promote a positive and meaningful learning environment: training, hourly/subs, materials,survey tool.	(0940=supplemental/concentration funds). These funds will address sub goals: a-e.

2, 3, 4, 5, 6, 7, 8)

Families will have equitable access to support services, including, but not limited to community and bilingual liaisons, homeless liaison, family services specialists and school psychologists. Schools will ensure student safety through the use of extra supervisory assistants.

(0940), \$83,221 (other funds)

8 FTE Reduce Class Sizes Elementary=\$692,114 (0940)

Paraprofessionals/preschool /childcare=#20,769 (0940), \$119,664 (other funds)

Hourly/release=\$87,933, 181,606 (other funds)

Materials/supplies=\$2,300 (other funds)

Contract Services=\$7,900 (0940), \$43,331 (other funds)

Families had access to support services. Schools ensure student safety through use of extra supervisory roles.

Specialists, 9 FTE= \$78,371.72 (0940)

\$123,878.11 (Other funds)

Class Size Reduction, 1-3, 8 FTE= \$516,959.75 (0940) (Sub goals: a-c)  
\$18,203.72 (Other funds)

Assistant Principal, 4 FTE= \$58,116.52 (0940)  
\$20,405.72 (Other funds)

Preschool teachers= \$106,003.33 (Other funds)  
Preschool teachers (vacancies)= \$13,789.75 (Other funds)

Director-Student & Family Services=\$126,574.43 (Other funds)

Secretary/Translator (District Office) = \$4,861.23 (0940)  
\$19,444.86 (Other funds)

Secretary/Translator= \$32,077.53 (Other funds)

ASES Support= \$6,770.57 (Other funds)

Migrant Youth Outreach= \$20,267.08 (Other funds)  
Migrant Support= \$20,267.08 (Other funds)  
Migrant Youth Outreach= \$20,192.48 (Other funds)

Preschool Assistants= \$41,867.44 (Other funds)  
Childcare vacancies= \$12,405.96 (Other funds)  
Kids Zone Childcare= \$6,859.75 (Other funds)

Account Specialist= \$35,646.59 (Other funds)

			<p>Supplemental hours= \$26,775.42 (0940) (Sub goals: a,b,c) \$234,120.14 (Other funds)</p> <p>Classified staff supplemental funds= \$38,500.00 (0940)(Sub goals: a,b,c) Management/Other supplemental funds= \$17,333.33 (0940)(Sub goals: a,b,c)</p> <p>Goal 5 actual budget expenditures from supplement/concentration (0940) funds for 2014/15 is: \$740,917.97</p>
Scope of Service:	LEA-Wide	Scope of Service:	LEA-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: _____		<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: _____	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>• Specialists: 8 FTE to 9 FTE – reduction in expenditure due to actual costs of specialists.</li> <li>• Class Size Reduction cost was less than anticipated.</li> <li>• AP – 4 AP were hired to support instructional programs.</li> <li>• Paraprofessionals- none funded out of 0940 due to other funds available.</li> <li>• Secretary/Translator was needed.</li> <li>• Certificated supplemental hourly pay and substitutes were less than anticipated.</li> <li>• Classified supplemental support was needed.</li> <li>• Supplemental management support was needed.</li> </ul> <p>Based on survey results and other information, professional development, parent workshops, and other trainings will be made available customized to the needs of our students and community. Additional efforts will be made to better engage our school staff and parents to connect with our middle and high school students.</p>		

Original GOAL from prior year LCAP:	5.a. Build a culture where all staff are responsive to the unlimited potential, promoting the emotional safety of students, and taking responsibility for all students in terms of learning.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u>  </u> 10 <u>  </u> Local: <u>6. School climate</u>
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Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged; English learners; Foster youth</u>
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Expected Annual Measurable Outcomes:	<p>% of students who feel safe, connected and who believe an adult has high expectations of them. In Year 1 (2014/15) the percentage based on the California Healthy Kids Survey, will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), there will be an increase and will meet or exceed the Monterey County average.</p>	<p>Actual Annual Measurable Outcomes:</p> <table border="0"> <tr> <td colspan="4">% of students who feel safe, connected and who believe an adult has high expectations of them. Data from the California Healthy Kids Survey from 2014 will be considered baseline. Other survey tools will be implemented to gather additional baseline data for fall 2015.</td> </tr> <tr> <td colspan="4"><u>Elementary</u></td> </tr> <tr> <td colspan="4">California Healthy Kids Survey 2013-14</td> </tr> <tr> <td colspan="4">% of students who feel safe at school</td> </tr> <tr> <td></td> <td>Most to All of the Time</td> <td></td> <td>72 %</td> </tr> <tr> <td colspan="4">% of students who feel connected</td> </tr> <tr> <td></td> <td>Medium or High</td> <td></td> <td>94 %</td> </tr> <tr> <td colspan="4">% of students who feel an adult at school has high expectations of them</td> </tr> <tr> <td></td> <td>Medium or High</td> <td></td> <td>97 %</td> </tr> <tr> <td colspan="4">% of student who feel their peers have high expectations of them</td> </tr> <tr> <td></td> <td>Medium or High</td> <td></td> <td>98 %</td> </tr> <tr> <td colspan="4"><u>Secondary- California Healthy Kids Survey 2013-14</u></td> </tr> <tr> <td colspan="4">% of students who feel safe at school</td> </tr> <tr> <td></td> <td>Safe to Very Safe</td> <td>Gr 7</td> <td>55 %</td> </tr> <tr> <td></td> <td></td> <td>Gr 9</td> <td>34 %</td> </tr> <tr> <td></td> <td></td> <td>Gr 11</td> <td>42 %</td> </tr> <tr> <td colspan="4">% of students who feel connected to school</td> </tr> <tr> <td></td> <td>Medium or High</td> <td>Gr 7</td> <td>93 %</td> </tr> <tr> <td></td> <td></td> <td>Gr 9</td> <td>80 %</td> </tr> <tr> <td></td> <td></td> <td>Gr 11</td> <td>85 %</td> </tr> </table>	% of students who feel safe, connected and who believe an adult has high expectations of them. Data from the California Healthy Kids Survey from 2014 will be considered baseline. Other survey tools will be implemented to gather additional baseline data for fall 2015.				<u>Elementary</u>				California Healthy Kids Survey 2013-14				% of students who feel safe at school					Most to All of the Time		72 %	% of students who feel connected					Medium or High		94 %	% of students who feel an adult at school has high expectations of them					Medium or High		97 %	% of student who feel their peers have high expectations of them					Medium or High		98 %	<u>Secondary- California Healthy Kids Survey 2013-14</u>				% of students who feel safe at school					Safe to Very Safe	Gr 7	55 %			Gr 9	34 %			Gr 11	42 %	% of students who feel connected to school					Medium or High	Gr 7	93 %			Gr 9	80 %			Gr 11	85 %
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		Gr 11	85 %																																																																															

		% of students who feel an adult at school has high expectations of them		
		Medium or High	Gr 7	92%
			Gr 9	83%
			Gr 11	84%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs	Train, hourly/subs, Intervention Specialist	Implement a continuous improvement process to reflect on and align practices/actions with appropriate strategies that meet the mission/vision: train, hourly/subs	Please refer to Goal 5
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:	5.b. Parent Education classes/series/materials regarding services available for students and families, particularly for English learners, Special Education/504 students, and Early Childhood programs	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 3. Parent involvement
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle; <input checked="" type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> Socioeconomically disadvantaged; <input checked="" type="checkbox"/> English learners; <input checked="" type="checkbox"/> Foster youth
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Expected Annual Measurable Outcomes:	% of parents who participate and pre/post results. For Year 1 (2014/15), the percentage of parent participation will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17) there will be an increase in parent participation.	Actual Annual Measurable Outcomes:	# of students who participate in parent involvement activities and any pre/post results. Various surveys tools and pre/post assessments will be piloted for baseline data in fall 2015.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care	Train, curriculum, hourly, translation, child care, Intervention Specialist, Counselors, Curriculum and EL Specialist	Provide a menu of parent workshops/trainings to be offered annually, publicized in variety of ways, based upon survey results: train, curriculum, hourly, translation, child care	Please refer to Goal 5

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____
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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:	5.c. Schools will implement the new Class Size Adjustment program to reduce student: teacher ratio in grades K-3	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>  </u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u>  </u> 10 <u>  </u> Local: 8. Other pupil outcomes		
Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged</u> ; <u>English learners</u> ; <u>Foster youth</u>			
Expected Annual Measurable Outcomes:	Class size averages will decrease annually in grades 1-3 and average 24:1 in TK/K. For Year 1 (2014/15), the average will be 27:1 for grades 1-3. For Year 2 (2015/16) the average will be 26:1 for grades 1-3, and for Year 3 (2016/17), 25:1.	<table border="1"> <tr> <td data-bbox="935 203 1107 597">Actual Annual Measurable Outcomes:</td> <td data-bbox="1107 203 1822 597">           Class size averages will decrease annually in grades 1-3 and average 24:1.             Class size average (Dec. 2014):            Castroville TK/K: 22.2      1<sup>st</sup> through 3<sup>rd</sup> grade: 26            Echo Valley TK/K: 22.75      1<sup>st</sup> through 3<sup>rd</sup> grade: 24.6            Elkhorn TK/K: 23      1<sup>st</sup> through 3<sup>rd</sup> grade: 25.8            Prunedale TK/K: 23      1<sup>st</sup> through 3<sup>rd</sup> grade: 23.45         </td> </tr> </table>	Actual Annual Measurable Outcomes:	Class size averages will decrease annually in grades 1-3 and average 24:1.  Class size average (Dec. 2014): Castroville TK/K: 22.2      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 26 Echo Valley TK/K: 22.75      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 24.6 Elkhorn TK/K: 23      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 25.8 Prunedale TK/K: 23      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 23.45
Actual Annual Measurable Outcomes:	Class size averages will decrease annually in grades 1-3 and average 24:1.  Class size average (Dec. 2014): Castroville TK/K: 22.2      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 26 Echo Valley TK/K: 22.75      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 24.6 Elkhorn TK/K: 23      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 25.8 Prunedale TK/K: 23      1 <sup>st</sup> through 3 <sup>rd</sup> grade: 23.45			
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3: teachers	7 FTE TK/K-3 additional teachers	Implement an annual decrease of class size averages (teacher: student ratio) annually in grades 1-3: teachers	Please refer to Goal 5	
Scope of Service:	Targeted	Scope of Service:	Targeted	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.			



Original GOAL from prior year LCAP:	5.d. The high school will provide staffing to ensure course access and focused support for students.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 7. Course access	
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle; <input checked="" type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> Socioeconomically disadvantaged; <input checked="" type="checkbox"/> English learners; <input checked="" type="checkbox"/> Foster youth		
Expected Annual Measurable Outcomes:	Additional sections/courses will be provided in the master schedule. For Year 1 (2014/15), Year 2 (2015/16), and Year 3 (2016/17, Blocks, interventions, CTE offerings, AP and other electives will be offered.	Actual Annual Measurable Outcomes:	Additional sections/course will be provided in the master schedule at middle and high school. The current number of additional sections in 2014-2015 is: 233 sections (excluding special education classes). This includes: 26 sections for Career Technical Education 12 sections for Visual and Performing Arts 14 sections for Advanced Placement
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions: teachers/extra sections	Extra teachers/extra sections, counselors, Intervention and EL specialists	Provide appropriate courses and support classes for students to meet graduation, A-G and CTE pathways completions: teachers/extra sections	Please refer to Goal 5
Scope of Service:	Targeted	Scope of Service:	Targeted
<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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:	5.e. Provide a parent leadership/mentoring program to promote and support parents in understanding and connecting within the school community.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: 3. Parent involvement	
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle; <input checked="" type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> Socioeconomically disadvantaged; <input checked="" type="checkbox"/> English learners; <input checked="" type="checkbox"/> Foster youth		
Expected Annual Measurable Outcomes:	Parents will be more informed and involved in student educational experience. For Year 1 (2014/15), the number or percentage will be establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), the number and percentage of parents informed and involved in their student educational experiences will increase.	Actual Annual Measurable Outcomes:	Parents will be more informed and involved in their student's educational experience. Data is being gathered in terms of numbers of parents who attended a variety of events such as CCSS report card informational nights, orientations, parent meetings, etc. Fall of 2015 will be a baseline data point from which to determine progress/growth.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide parent leadership training and opportunities for parents to network, share resources, experiences: train, curriculum, hourly, translation, child care	Train, curriculum, hourly, translation, child care	Provide parent leadership training and opportunities for parents to network, share resources, experiences: train, curriculum, hourly, translation, child care	Please refer to Goal 5
Scope of Service:	LEA-Wide	Scope of Service:	LEA-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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

Original GOAL from prior year LCAP:	<p>6. Schools will ensure that students have safe, sufficient and equitable facilities and other basic services that promote healthy living practices.</p> <p>(a) Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs.</p> <p>(b) Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff.</p> <p>(c) Ensure systems are effective in identifying and addressing needs related to facilities, technology and maintenance needs.</p> <p>(d) Ensure students are socially-emotionally and physical healthy.</p> <p>(e) Ensure schools have adequate basic textbooks, supplies/materials for the basic program and operations.</p>	<p>Related State and/or Local Priorities:  1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u>  COE Only: 9_ 10_  Local: <u>6. School climate</u></p>
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Goal Applies to: Schools: All; Elementary; Middle; High School  
Applicable Pupil Subgroups: Socioeconomically disadvantaged; English learners; Foster youth

Expected Annual Measurable Outcomes:	<p>SARC reports indicate complete Williams report with no findings. Programs offered for healthy practices/counseling will be determined. For Year 1 (2014/15), the percentage will establish the baseline for the Physical Fitness Test. For Year 2 (2015/16) and Year 3 (2016/17) the percentage of students needing to improve their physical fitness and/or have a potential health risk will decrease.</p>	Actual Annual Measurable Outcomes:	<p>California Physical Fitness Test</p> <ul style="list-style-type: none"> <li>• 39.9% of 9<sup>th</sup> graders needed to improve and/or had a potential health risk.</li> <li>• Current SARC reports published are from 2013-2014.</li> <li>• Current year data from 2014-2015 is being gathered to compare.</li> <li>• This data will be finalized in October of 2015 for our baseline.</li> </ul>
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Review and complete SARCs purposefully in fall to identify focus areas for improvement: SARC service, Data Integrity Technician, copies (priority 1, 2, 3, 4, 5, 6, 7, 8)</p>	<p>Clinical Counselor=\$83,083 (0940)</p> <p>Paraprofessionals/preschool school/child care=\$20,769 (0940), \$119,664 (other funds),</p> <p>Hourly/release time=\$60,670 (0940), \$28,089 (other funds)</p> <p>Materials/Supplies=\$18,190 (other funds)</p> <p>Contract Services-\$35,000 (0940), \$22,159 (other</p>	<p>Review and complete SARCs purposefully in fall to identify focus areas for improvement: SARC service, Data Integrity Technician, copies</p>	<p>(0940=supplemental/concentration funds). These funds will address sub goals: a-e.</p> <p>Counselor= \$86,615.89 (0940)(Sub goal: d)</p> <p>Preschool teachers= \$92,462.20 (Other funds)</p> <p>Preschool teachers (vacancies)= \$13,789.75 (Other funds)</p> <p>Preschool Assistants= \$41,867.44 (Other funds)</p> <p>Preschool Assistants (vacancies)= \$12,405.96 (Other funds)</p> <p>Kids Zone Childcare= \$6,859.75</p>

	funds)  Capital outlay=\$7,405 (other funds)		(Other funds)  Account Specialist= \$35,646.59 (Other funds)  Supplemental funds 2 days training PD = \$26,775.42 0940) (Sub goal: d) \$77,682.67 (Other funds)  Classified staff supplemental funds= \$38,500.00 (0940) (Sub goal: d)  Management/Other supplemental funds= \$17,333.33 (0940)(Sub goal: d)  Other materials/supplies= 47,902.90 (0940)(Sub goal: e)  Goal 6 actual budget expenditures from supplement/concentration (0940) funds for 2014/15 is: \$217,127.54
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____
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<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<ul style="list-style-type: none"> <li>• Counselor cost was more than anticipated.</li> <li>• Paraprofessionals- none funded out of 0940 due to other funds available.</li> <li>• Certificated supplemental hourly pay and substitutes were less than anticipated.</li> <li>• Classified supplemental support was needed.</li> <li>• Supplemental management support was needed.</li> <li>• Contracted services-other funds were available.</li> <li>• Materials and supplies needed to be funded.</li> </ul> <p>Additional support will be provided to promote healthy and safe environments for our students. These include: additional PE teachers, upgrades in facilities funded by multiple sources, consistent review of work orders in a timely manner, and partnerships with local organizations that provide additional counseling services and support for students.</p>
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Original GOAL from prior year LCAP:	6.a. Ensure the routine maintenance and deferred maintenance plans are implemented to address facility needs.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9_ 10_ Local: <u>6. School climate</u>	
Goal Applies to:	Schools: <u>All; Elementary; Middle; High School</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged; English learners; Foster youth</u>			
Expected Annual Measurable Outcomes:	% Students and staff report facilities are in good condition. For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), the percentage will increase.	Actual Annual Measurable Outcomes:	% of students and staff who report facilities are in good condition. A survey tools is in development to determine this baseline data point. Administrators for each school site have taken an initial survey which will be compared to a teacher/staff and student survey tool to be administered in fall of 2015.	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting	RM and DM plan developed/hourly, copies, accounting, work order software	Develop and implement a routine maintenance and deferred maintenance plan-check off matrix:RM and DM plan developed/hourly, copies, accounting	Please refer to Goal 6	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.			

Original GOAL from prior year LCAP:	6.b. Ensure schools have high quality/qualified staff by implementing systems for hiring and assigning teachers and support staff.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: 1. Basic
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged</u> ; <u>English learners</u> ; <u>Foster youth</u>
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Expected Annual Measurable Outcomes:	% teacher credential and placements are aligned/HQT is met. For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16), the percentage of aligned teacher credentials and placements/HQT will increase over Year 1 (2014/15). For Year 3 (2016/17), the percentage of aligned teacher credentials and placements/HQT will increase over Year 2 (2015/16) until the percentage reached 100%.	Actual Annual Measurable Outcomes:	% of teacher credential and placement that are aligned to High Qualified Teacher requirements are met. Annual credential audits are completed March. In 2013-2014 the % was 99. In 2014-2015 the % is 99.
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician	Technician/Clerical support	Review HQT, placements and credentials, create a plan for alignment, make necessary staffing adjustments, ensure hiring qualified staff: Data Integrity Technician	Please refer to Goal 6
Scope of Service:	Targeted	Scope of Service:	Targeted
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:	6.c. Ensure systems are effective in identifying and addressing needs related to facilities, technology and maintenance needs.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9_ 10_ Local: 1. Basic
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Goal Applies to: Schools:  All;  Elementary;  Middle;  High School  
Applicable Pupil Subgroups:  Socioeconomically disadvantaged;  English learners;  Foster youth

Expected Annual Measurable Outcomes:	% of Work orders are complete within a time frame. For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16), the percentage of work orders completed within a time frame will increase. For Year 3 (2016/17), the percentage of work orders completed within a time frame will increase over Year 2 (2015/16).	Actual Annual Measurable Outcomes:	% of Work Orders completed within a timeframe. The work orders for technology are reported separately from the work orders for maintenance. <input type="checkbox"/>											
	<p style="text-align: center;">Work Order Completion Rate: July 1-April 22</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Completed</th> <th style="text-align: center;">Total</th> <th style="text-align: center;">Completion Percentage</th> </tr> </thead> <tbody> <tr> <td>Technology</td> <td style="text-align: center;">1 555</td> <td style="text-align: center;">1 708</td> <td style="text-align: center;">91.04%</td> </tr> <tr> <td>Maintenance</td> <td style="text-align: center;">6 45</td> <td style="text-align: center;">7 66</td> <td style="text-align: center;">84.20%</td> </tr> </tbody> </table>				Completed	Total	Completion Percentage	Technology	1 555	1 708	91.04%	Maintenance	6 45	7 66
	Completed	Total	Completion Percentage											
Technology	1 555	1 708	91.04%											
Maintenance	6 45	7 66	84.20%											

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Track completed work orders by time-frame: Work order software tracking system	Software tracking system	Track completed work orders by time-frame: Work order software tracking system	Please refer to Goal 6
Scope of Service:	Targeted	Scope of Service:	Targeted
<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: _____		<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: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.
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Original GOAL from prior year LCAP:	6.d. Ensure students are socially-emotionally and physical healthy.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9_ 10_ Local: 6. School climate
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Goal Applies to:	Schools: <u>All</u> ; <u>Elementary</u> ; <u>Middle</u> ; <u>High School</u> Applicable Pupil Subgroups: <u>Socioeconomically disadvantaged</u> ; <u>English learners</u> ; <u>Foster youth</u>
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Expected Annual Measurable Outcomes:	% Students report feeling safe and supported. For Year 1 (2014/15), the percentage of students who report feeling safe and supported will establish the baseline. For Year 2 (2015/16) and Year 3 (2016/17), the percentage will increase over the previous year.	Actual Annual Measurable Outcomes:	% of students report that they feel safe and supported. The California Healthy Kids Survey results for 2013-2014 along with the # of students served for counseling support will be baseline reported at the end-of-the school year. <u>Elementary</u> California Healthy Kids Survey 2013-14 % of students who feel safe at school Most to All of the Time 72% <u>Secondary California Healthy Kids Survey 2013-14</u> % of students who feel safe at school Safe to Very Safe Gr 7 55% Gr 9 34% Gr 11 42%
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide healthy food alternatives for students. Counseling services. Menu/nutritional information, clinician counselor, counseling interns, contracted counseling services	Menu/nutritional information, Clinical Counselor, Counseling interns, contracted counseling services	Provide healthy food alternatives for students. Counseling services. Menu/nutritional information, clinician counselor, counseling interns, contracted counseling services	Please refer to Goal 6
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	



What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

No proposed changes at this time.

Original GOAL from prior year LCAP:	6.e. Ensure schools have adequate basic textbooks, supplies/materials for the basic program and operations.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE Only: 9__ 10__ Local: 1. Basic	
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All; <input checked="" type="checkbox"/> Elementary; <input checked="" type="checkbox"/> Middle; <input checked="" type="checkbox"/> High School Applicable Pupil Subgroups: <input checked="" type="checkbox"/> Socioeconomically disadvantaged; <input checked="" type="checkbox"/> English learners; <input checked="" type="checkbox"/> Foster youth		
Expected Annual Measurable Outcomes:	% Teachers/students report having adequate materials/supplies, For Year 1 (2014/15), the percentage will establish the baseline. For Year 2 (2015/16) the percentage will increase over Year 1 (2014/15) and for Year 3 (2016/17), the percentage will increase over Year 2 (2015/16).	Actual Annual Measurable Outcomes:	% of Teachers /students report having adequate materials and supplies. This information is being collected via a teacher survey as baseline. The student survey for this data point will be completed in fall 2015.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs	Textbooks, instructional materials, instructional minutes	Develop and implement classroom and school supply/material budgets, track costs related to CCSS/PBL: budget document, accounting/POs	Please refer to Goal 6
Scope of Service:	LEA-Wide	Scope of Service:	LEA-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: _____		<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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	No proposed changes at this time.		

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:		\$7,154,645		
NMCUSD is projecting the following estimated funding based upon the LCFF funding projections for 2015-2016:				
14-15	*Revised Base Amount \$29,867,857	Supplemental/Concentration \$3,808,378	Add-ons \$1,484,475	Total LCFF \$35,160,710
15-16	State Adopted Est. Amount \$31,820,765	Supplemental/Concentration \$7,154,645	Add-ons \$1,484,475	Total LCFF \$40,459,885
	*May Revise Est. Amount \$31,877,350	Supplemental/Concentration \$7,255,969	Add-ons \$1,484,475	Total LCFF \$40,617,794
16-17	State Adopted Est. Amount \$33,065,825	Supplemental/Concentration \$8,432,759	Add-ons \$1,484,475	Total LCFF \$42,983,059
	*May Revise Est. Amount \$33,102,457	Supplemental/Concentration \$8,496,187	Add-ons \$1,484,475	Total LCFF \$43,083,119
17-18	Estimated Base Amount \$34,294,714	Supplemental/Concentration \$9,359,147	Add-ons \$1,484,475	Total LCFF \$45,178,486
<p>The number and concentration of low income, foster youth and English learner pupils in North Monterey County Unified School District is 82% unduplicated count. The actual allocation of supplemental and concentration funding for the 2014-2015 school year is \$3,808,378. The projected allocation of Supplemental/Concentration funds for the 2015-2016 school year is \$7,154,645. This was calculated based upon a target of \$10,303,462 when fully funded. The district expended \$1,089,151 in the 2013-2014 school year and an additional \$2,719,224 in 2014/2015 for a total amount of \$3,808,378. The incremental increase for 2015/2016 growth funding model is calculated at 22.76% of the base for a total amount of \$7,154,645.</p>				
<p>The District and schools have a large percentage of students who are low income and English Learner pupils that make up the majority of our of students in each of our classrooms. Therefore, there are districtwide and schoolwide actions that are funded within the LCAP to improve quality first time instruction in order to meet the unique instructional needs of our students, particularly our English Learners. Teacher support, training, planning time, and reduced class sizes in the elementary (including bilingual classes) will be provided to improve instruction, especially for English Learners while integrating the new California State Standards in English language arts/English language development literacy and the new California State Standards in math. Districtwide and school wide services also include additional counseling support, academic advising and related supports, attendance and truancy services, Homeless/Foster Youth coordinated services, access to technology and enrichment activities/programs, interventions and behavior support to our low income, foster youth and English Learner pupils. These actions were identified based upon best practices that are most likely to have significant improvements and there is an increase services and other support structures for our low income, foster youth and English learner pupils.</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.

22.48	%	
<p>The Minimum Proportionality Percentage (MPP) for the Supplemental/Concentration funding for North Monterey County Unified School District is as follows:</p> <p>22.48% MPP for 2015-2016 State Adopted Estimated Amount \$7,154,645 (an increase of \$3,346,267 from the 2014/2015 supplemental concentration funding allocation)</p> <p>*May Revise Estimation was 22.76% MPP \$7,255,969 (an increase of \$3,447,591 from the 2014/15 supplemental concentration funding allocation)</p> <p>The MPP is the minimum percentage of supplemental/concentration funding that must be used to increase and/or improve services for low income, foster youth and English Learner pupils. The District's LCAP document and relate budget for the supplemental/ concentration grant meets the MPP requirement. The additional services and support include hiring English Language learner specialists to train/support classroom teachers in effectively implementing the new California State Standards in English Language Development standards to ensure English Learner pupils are achieving using both summative and formative aligned content and ELD assessments. Intervention specialists will implement a Response to Intervention model to ensure low income, foster youth and English Learner pupils are provided wraparound services and academic support in a tier approach. Data/technology support staff will provide students, particularly students who are low income, foster youth and English learners with access to technology by supporting both the classroom teacher and students. Training, support and planning time for classroom teachers will be provided to ensure English Language Development and literacy standards are effectively incorporate into daily lessons and assessments are aligned and used to monitor the academic progress of English Learners. Access to the media/technology center at the high school campus will provide students and their parents with opportunities and access to technology and other resources which is not currently provided. Outreach liaisons will provided support to parents, especially those who are English Learners through parent workshop series designed to help parents develop skills to support their children and to bridge the communication"gap" by providing translation support for parents and classroom teachers. The Family Services Coordinator will support students and families who are foster youth or homeless.</p>		

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