

§ 15497. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Norwalk La Mirada Unified School District Contact: Dr. Ruth Perez, Superintendent, rperez@nlmusd.org, 562-868-0431 Ext 2200 LCAP Year:2014-2015

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.

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. 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 should comply with instructions and 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. 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 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:

Parent involvement: efforts to seek parent input in decision making, 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 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 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 engage parents, pupils, and the community and how this engagement contributed to development of the LCAP or annual update. Note that the LEA's goals related to the state priority of parental involvement are to be described separately in Section 2, and the related actions and expenditures are to be described in Section 3.

Guiding Questions:

- 1) How have parents, community members, pupils, local bargaining units, and other stakeholders (e.g., LEA personnel, county child welfare agencies, county office of education foster youth services programs, court-appointed special advocates, foster youth, foster parents, education rights holders and other foster youth

stakeholders, English learner parents, 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?
- 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 representative parents of pupils identified in Education Code section 42238.01?
- 6) In the annual update, how has the involvement of these stakeholders supported improved outcomes for pupils related to the state priorities?

Involvement Process	Impact on LCAP
<p>NLMUSD used multiple methods and venues to engage our community of stakeholders.</p> <ul style="list-style-type: none"> o Our efforts began in December 2013 when we developed an online survey requesting input on ways to improve and enhance programs and services for our students and our staff. Meetings were held in December and January with DELAC and ELAC and SSC members to assist them with completing the survey online. o Also in January, 2014 paper surveys similar to the online survey were sent home with all 19,475 NLMUSD students. There were over 1700 respondents both online and via paper surveys who provided input. o In addition, the District regularly convenes stakeholder meetings with the District Site Leadership Team (DSLTL) and Secondary Action Team (SAT) who provided input on the survey data analysis and the 8 state priorities at their meetings in February, March and April. o Townhall meetings were also held in March in both La Mirada and Norwalk with approximately 100 community members, teachers, parents, administrators and board members. Participants were given an explanation of the new LCFF funding formula, District and site academic achievement as well as LCAP process. Everyone who attended was asked to indicate their preferences on programs and services that would support our students and staff in the 8 state priority areas. o Principals and other District and site leaders were also asked to indicate their preferences for programs and services in the 8 state priority areas at meetings in March and April. o DELAC members also indicated indicate their preferences for programs and services in the 8 state priority areas at a DELAC meeting in March. The Superintendent also met with Student Advisory groups at each of the 4 high schools. o Students provided input into the areas of need and concern that they felt would improve services for students. o On April 10-11, 2014, the Superintendent convened a Strategic Task Force 1 meeting with representatives from the CSEA and Teachers' 	<p>After a comprehensive analysis of the stakeholder input on the Districts current programs, data and surveys, the following common themes were identified:</p> <ul style="list-style-type: none"> o Theme 1: Relationships, Connectedness and Communication o Theme 2: High Quality Services, Schools and Staff o Theme 3: Counseling and Guidance Support for College and Career Readiness- Focus on the Whole Child o Theme 4: Response to Intervention (RtI), Differentiated Instruction and Access o Theme 5: Effective CCSS Implementation for College and Career Readiness o Theme 6: Safe and Secure Learning Environment <p>The top 10 budget priorities ranked as identified by stakeholders at the Strategic Task Force 1 meeting and other input meetings:</p> <ol style="list-style-type: none"> 1. Increase Counselor/ Counseling and Intervention Services 2. More Student Opportunities for course access and additional support including scheduling flexibility and CTE and A-G access 3. Recruitment and Retention of HQ staff and Competitive Wages and Benefits 4. Professional Development, Collaboration and PLC Training especially for CCSS implementation 5. Increase Intervention Services and Supports 6. Technology Resources, Training and Supports 7. Increase Support Staff 8. Provide Parent Center, Training, and Supports

Involvement Process	Impact on LCAP
<p>Unions, administrators, teachers, parents, students, and District administrators. Participants were guided through a comprehensive process to analyze the current and future state of the District by reviewing both quantitative and qualitative data. They proposed ways that achievement gaps and other needs could be addressed which has been captured as themes, goals and spending priorities.</p> <p>In addition to face-to-face meetings, the District has developed websites with additional information on the LCAP development at http://nlmusd.org//site/Default.aspx?PageID=15400</p> <p>The LEA also used the following quantitative data for the goal setting process: graduation rates, suspension rates, expulsion rates, attendance rates, A-G completion data, MS promotion participation data, instructional materials and Williams survey data, CST ELA proficiency data, CST Math data, English Learner Reclassification rate data, and Foster youth data as well as progress monitoring of the LEA and School plans.</p> <p>Baseline data for the various criteria are as follows:</p> <p style="text-align: center;">LCAP Baseline Metrics 2013-14</p> <p>District type: Unified School District *</p> <p>Grade span: Tk-12</p> <p>Enrollment: 19,240</p> <p>FRSL: 15,560 (80.9%)</p> <p>English Learner: 3,054 (15.9%)</p> <p>American Indian: 39 (0.2%)</p> <p>African American: 471 (2.4%)</p> <p>Asian: 1230 (6.4%)</p> <p>Hispanic: 15,218 (79.1%)</p> <p>Multi Ethnic: 284 (1.5%)</p> <p>Pacific Islander: 102 (0.5%)</p> <p>White: 1,896 (9.9%)</p> <p>Students with Disability: 2,199 (11.4%)</p> <p>*(per CALPADS 2013-14)</p> <p><u>State Priority: Pupil Achievement</u></p> <ol style="list-style-type: none"> 1. CST ELA proficiency = 57.2% (2013-14) 2. CST Math proficiency = 59.3% (2013-14) 3. API = 781 (2013-14) 4. A-G course completion rate 40%= (2012-1013) 5. Percentage of pupils who participate in and demonstrate college preparedness as assessed in Early Assessment Program. (83.3% ELA Participation and 21% College Ready, 25.6% Math Participation and 46.3% college Ready) 2012-13 	<ol style="list-style-type: none"> 9. Provide Arts and Music Teachers/Programs at all schools 10. Facilities Upgrades and Class Size Reduction <p>Raw and aggregate data is available upon request. Below is a high level summary of the survey and stakeholder input data and are tied to the academic data and needs of our students.)</p> <ol style="list-style-type: none"> 1. Question 1: How can NLMUSD help more students to attend school regularly? <ul style="list-style-type: none"> • Motivation • Rewards • Incentives (School-wide, District-wide) • Increased student Engagement • Improved Communication • Improve delivery of instruction and educational programs • Rewards/Incentives (students, staff, parents) • Loss of student privileges • Follow up (grad requirements, building connections with law enforcement) 2. How can NLMUSD help more students to do well in their classes? <ul style="list-style-type: none"> • Engaging curriculum, field trips, hands on – art/music • Positive and caring environment at the site and in the classroom (relationships/teacher-student communication) • Tutoring Opportunities – before/after school – one-on-one and support classes • Peer tutoring! <u>Tutoring, aides, and individual help</u> • Early Intervention • Class Size Reduction at <u>ALL</u> levels • Technology Integration • Parent Outreach – Communication – regular/ongoing, student progress, involvement – school activities, opportunities to help • Intervention for <u>ALL</u> students including Special Ed – behavioral support ,individualized instruction, social emotional • Block Schedule • Teacher collaboration and training • Teacher/student communication 3. How can NLMUSD help more students to graduate from High School? <ul style="list-style-type: none"> • Specialized intervention/Early intervention – Safety Net • Links to student interests/career/college/vocational/motivation/incentives • Rethink existing structure; schedule grading • Parent Ed and Accountability

Involvement Process	Impact on LCAP
<p>6. District English Learner reclassification rate -2012-13- 14%</p> <p>7. Percentage of English learners who made progress toward English proficiency as measured by the CELDT- percentage Meeting AMAO 1 in LEA 56.3%</p> <p>8. CELDT Scores- (43.3% had Positive movement, moved up at least one Performance Level, 44.8% remained at the same level and only 11.9% dropped a level) - (5% Advanced, 30% Early Advanced, 42% Interment, 14% Early Intermediate, and 8% Beginning)</p> <p>9. Long Term EL Rate- Amao 2- 29.2 % (2013-14)</p> <p>10. 2013 CAHSEE Passing Rate ELA- 82%</p> <p>11. 2013 CAHSEE Passing Rate Math- 83%</p> <p>12. 41% of the students who have taken an AP exam, have received a passing score. (Total=973 students; 398 passed with 3 or higher) (2012-13)</p> <p>13. Students taking AP and pre- AP classes at secondary schools Students enrolled in A. P. classes, (19%) Middle School – 255 students are enrolled in Pre-A. P. ELA classes</p> <p>14. Number of ELL and low SES students that have access to CTE pathways, and VAPA classes by 10% annually – Number of ELL and low SES students that have access to CTE pathways, and VAPA classes by 10% annually – 302/700 ELs = 43% students 2080/3800= 55% Low SES take CTE classes and 55 Els (8%) and 350/3800= 9% Low SES take VAPA classes (per CTE Coordinator 2013-14) (per CTE Coordinator -ROPC Report 2013-14)</p>	<ul style="list-style-type: none"> • Communication/Teamwork • Counselors- Additional and shift in role to include personal, academic, college and career • Increased, enhanced communication between home and school teacher and student – College information access • Personalized Learning (Each student gets what they need) • College and Career Preparation • Relationships <p>4. How can NLMUSD help more students to prepare for college and careers?</p> <ul style="list-style-type: none"> • Explore College Experience with visits and information sessions • Career Technical Education • College Info (Financial Aid / Scholarships / CTE/University) • College and Career Center including more and expanded role of counselors • Increase Access (i.e. A-G Requirements) <p>5. Question #5 How can NLMUSD help more parents to become involved in our schools?</p> <ul style="list-style-type: none"> • Parent Education Workshops • Increase Home-School Communication • Provide a Welcoming Environment • Provide Volunteer Opportunities
<p><u>State Priority: Pupil Engagement</u></p> <ol style="list-style-type: none"> 1. Graduation rate- 93.9% (2012-13) 2. District-wide Dropout Rate-3.1 % (2012-2013) 3. Middle School Dropout Rate= 0 (2012-13) 4. Monthly Discipline Referral Rate- 1% (PowerSchool) ; 10% Annual Rate 5. Chronic Absenteeism rate=9.15% 6. Annual Attendance Rate (2014 P2 Audit report)-95.9% 	<p><u>COMMONALITIES</u></p> <ul style="list-style-type: none"> • Increase and Improve Home-School Communication <ul style="list-style-type: none"> ○ Teacher-Student (focus on positive) ○ Frequent/more opportunities ○ Multiple pathways (tech, teacher –parent; parent - teacher including ongoing feedback on student progress) • Early, timely differentiated Intervention opportunities <ul style="list-style-type: none"> ○ First/best instruction ○ Early intervention (credit awareness even in elementary school) ○ Varied support/opportunities (after school, etc.) ○ Flexibility ○ Increased opportunities – AP students/GATE students • Promote School Connectedness and a focus on the Whole Child <ul style="list-style-type: none"> ○ Engaging curriculum ○ Relationship building ○ Social & emotional connectedness ○ Family involvement and guardian i.e. tea party, opportunities for parent events
<p><u>State Priority: School climate</u></p> <ol style="list-style-type: none"> 1. Annual suspension rate (2012-13)= 5.7% 2. Annual Expulsion rate (2012-13)= 10 students 3. Condition of Facilities- 2013-14 SARC- Each of the 28 schools receive an overall rating of: Exemplary, Good, Fair, or Poor; 7.1% (2 schools) received Exemplary, 89.2% (25 schools) received Good, 3.5% (1 School) received a score of Fair and none of our schools received rating of Poor. 4. School Connectedness Rating- Good (per LCAP survey 1.14) 	

Involvement Process	Impact on LCAP
<p>The District has trained principal leaders to work with Public Education Volunteers (PEVs) to share the LCAP draft with at least 10 stakeholders at each site. The feedback will be incorporated into the draft document and then shared with the DSLT and DELAC committees. On June 9th the School board will hold a public hearing and then the Strategic Task Force II will meet to finalize the LCAP and develop the long term strategic plan of the District.</p> <p>The LCAP plan was presented to the DELAC on May 8, 2014 and parents questions were addressed orally at that time. In addition the District Site Leadership Team (DSLTL) met on June 6 and was given a chance to review the LCAP and make comments. Their questions have been addressed by the Superintendent and have been posted on our website.</p>	<ul style="list-style-type: none"> • College & Career Readiness <ul style="list-style-type: none"> ○ Counseling ○ Engaging curriculum ○ High expectations (students & parents) ○ Access to information ○ Increased opportunities for <u>all</u> students

Section 2: Goals and Progress Indicators

*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, for **each** state priority and any local priorities and require the annual update to include a review of progress towards the goals and describe any changes to the goals.*

Instructions: Describe annual goals and expected and actual progress toward meeting goals. This section must include specifics projected for the applicable term of the LCAP, and in each annual update year, a review of progress made in the past fiscal year based on an identified metric. Charter schools may adjust the chart 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. The metrics may be quantitative or qualitative, although LEAs must, at minimum, use the specific metrics that statute explicitly references as required elements for measuring progress within a particular state priority area. Goals must address each of the state priorities and any additional local priorities; however, one goal may address multiple priorities. The LEA may identify which school sites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or school site. The goals must reflect outcomes for all pupils and include specific goals for school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, school site-level advisory groups (e.g., school site councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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 "Engagement" (e.g., pupil and parent)?
- 4) What are the LEA's goal(s) to address locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

- 6) What are the unique goals for subgroups as defined in Education Code sections 42238.01 and 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific predicted outcomes/metrics/noticeable changes 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 and/or to review progress toward goals in the annual update?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) In the annual update, what changes/progress have been realized and how do these compare to changes/progress predicted? What modifications are being made to the LCAP as a result of this comparison?

NLMUSD Strategic LCAP Goals

1. **Strategic Goal # 1** NLMUSD will support the socio-emotional well-being and a sense of connection by providing counseling and guidance in academics, college and career readiness, and personal and social needs.
2. **Strategic Goal # 2** NLMUSD will ensure all students graduate college and career ready by achieving mastery of content standards through having access to a variety of courses, and being provided with opportunities to develop interests, talents, and marketable skills.
3. **Strategic Goal # 3** NLMUSD will provide students with exemplary services and staff, in collaborative school environment supported by on-going professional development.
4. **Strategic Goal # 4** NLMUSD will create a culture of collaboration and communication that values the input of all stakeholders in order to cultivate meaningful relationships and partnerships with students, families, staff and community including shared responsibility for student success. (Theme 3)
5. **Strategic Goal # 5** NLMUSD will provide all students equitable access to high quality instruction through a multi tiered system of interventions to ensure access to and mastery of 21st century learning tools and to meet their individual needs.
6. **Strategic Goal # 6** NLMUSD will provide well-maintained, safe schools with highly-qualified, teachers, standards-aligned instructional materials, and resources to support students, families, and staff.

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><u>Need</u> There is a need for additional counselors to support the struggling students, LTELs, Foster Youth and students needing college and career counseling</p> <p><u>Metrics:</u> D and F rates, Suspension Data, Attendance Rates, CELDT data, Reclassification rates, CAHSEE, passing and proficiency rates CST ELA and Math proficiency data, LCAP survey and input data</p>	<p>Goal #1 Counseling and support services will be increased in all secondary schools to support the academic and social needs of students at risk academically and to help students become college and career ready.</p>	All students, ELs, FY, low SES	All high schools	N/A Year 1 of LCAP	<p>Increase graduation rate by 1% district-wide from 93% to 94%</p> <p>Increase the 10TH grade CAHSEE passing rates from 82% to 84%</p> <p>Increase the EL reclassification rate from 14% to 15%</p>	<p>Increase graduation rate by 1% district-wide from 94% to 95%</p> <p>Increase the 10th grade CAHSEE passing rates from 84% to 86%</p> <p>Increase the EL reclassification rate from 15% to 16%</p>	<p>Increase graduation rate by 1% district-wide from 95% to 96%</p> <p>Increase the 10th grade CAHSEE passing rates from 86% to 88%</p> <p>Increase the EL reclassification rate from 16% to 17%</p>	<p>State Priorities: 4, 5, 6, 7 Local Priorities: 1</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p><u>Need</u> There is a need for Marriage and Family Therapists (MFT) or equivalent counselors and resources at elementary and middle schools to support the socio-emotional needs of students</p> <p><u>Metrics</u> : Attendance rate data, referral rates, CST ELA and Math proficiency data, LCAP survey and input data</p>	<p>Goal 1.1 Socio-emotional counseling, resources and support will be provided to identified TK-12 students (especially struggling students and long Term English Learners) to ensure student success in school and beyond</p>	All students, ELs, FY, low SES	TK-8	N/A Year 1 of LCAP	<p>Decrease in the annual number of discipline referrals from 10% to 9%</p> <p>Decrease in the number of annual suspension rate from 5.7% to 4.7%</p> <p>Increase in attendance rate from 95% to 96%</p>	<p>Decrease in the annual number of discipline referrals from 9% to 8%</p> <p>Decrease in the number of annual suspension rate from 4.7% to 3.7</p> <p>Increase in attendance rate from 96% to 97%</p>	<p>Decrease in the annual number of discipline referrals from 8% to 7%</p> <p>Decrease in the number of annual suspension rate from 3.7% to 2.7</p> <p>Increase in attendance rate from 97% to 98 %</p>	<p>State Priorities: 4, 5, 6, 7 Local Priorities: 1</p>
<p>Need: There is a need to increase students access to A-G courses and AP classes in order to become prepared</p>	<p>Goal #2.0 All students will graduate prepared for college and career and life having participated in rigorous</p>	All students, ELs, FY, low SES	All high schools	N/A Year 1 of LCAP	<p>Increase in percent of students taking A-G courses from 40% to 42%</p>	<p>Increase in percent of students taking A-G courses by 42% to 44%</p>	<p>Increase in percent of students taking A-G courses by 44% to 46%</p>	<p>State priorities: 2,3,4,5,7,8, Local Priorities: 5</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
for college and career Metrics: A-G course completion rate, Graduation rates, SBAC proficiency as measured by CAASSP data	standards- aligned courses, and linked learning career pathways and by demonstrating mastery of all content standards through having access to a variety of courses, and being provided with opportunities to develop interests, talents, and marketable skills	All students K-8 Including Hispanic subgroup			Increase the number of ELL (43%)and low SES students (55%) that have access to CTE pathways, and VAPA (8% -ELLs and 9% Low SES) classes by 10% annually	Increase the number of ELL and low SES students that have access to CTE pathways, and VAPA classes by 15% annually	Increase the number of ELL and low SES students that have access to CTE pathways, and VAPA classes by 20% annually	
Students and parent are often unaware of college entrance requirements and/or the skills needed for careers. Metrics LCAP Surveys, SARC, CAHSEE Data	Goal # 2.1 All students and their parents will be provided with opportunities to learn about college entrance requirements and access AP and pre- AP classes, especially ELs, Foster Youth and Low SES	All students, ELs, FY, low SES, Including Hispanic subgroup	Middle and High School	N/A Year 1 of LCAP	Increase in percent of students taking AP and pre- AP classes by from 19% to 22% and an increase in the number of students passing	Increase in percent of students taking AP and pre- AP classes by from 19% to 22% and an increase in the number of students passing	Increase in percent of students taking AP and pre- AP classes by from 19% to 22% and an increase in the number of students passing	State priorities: 2,3,4,5,7,8, Local Priorities: 5

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
	students				AP exams with a 3 or higher from 41% to 42%	AP exams with a 3 or higher from 42% to 43%	AP exams with a 3 or higher from 43% to 44%	
Teachers need ongoing PD and collaboration time to provide them with the skills necessary to implement the new CCSS and other standards Metrics Used: LCAP surveys, SARC, CAHSEE, CELDT, reclassification data	Goal # 3.0 Ensure all teachers are prepared to help all students (including newcomer and long-term ELs, and Foster Youth) to master all content standards necessary for students' successful high school completion and preparation for college and career	All students, ELs, FY, low SES, Including Hispanic subgroup	All Schools	N/A Year 1 of LCAP	Increase opportunities for collaboration, training and planning time for CCSS, new math and EL adoption materials and technology use for SBAC and instruction as measured by 5% survey data Increase the Percentage of ELs Meeting AMAO 1) CELDT	Increase opportunities for collaboration, training and planning time for CCSS, new math and EL adoption materials and technology use for SBAC and instruction as measured by 5% survey data Increase the Percentage of ELs Meeting AMAO 1)	Increase opportunities for collaboration, training and planning time for CCSS, new math and EL adoption materials and technology use for SBAC and instruction as measured by 5% survey data Increase the Percentage of ELs Meeting AMAO 1 CELDT Proficiency Level	State priorities: 2,3,4,5,7,8, Local Priorities: 5

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					Proficiency Level) in LEA from 56.3% to 58%	CELDT Proficiency Level) in LEA from 58% to 60%	in LEA from 60% to 70%	
Teacher and administrator training on the new math and EL materials in order to meet student needs Metric: SBAC test and I-Ready assessments	Goal 3. 1 Teachers and administrators will receive training on the new Math and EL and other standards aligned materials in order to meet student needs	All students, ELs, FY, Low SES	All Schools	N/A Year 1 of LCAP	Students will demonstrate proficiency in CCSS ELA and Math SBAC interim and State assessments- no baseline data Increase the EL reclassification rate from 14% to 15%	Students will demonstrate a 10% increase proficiency in CCSS ELA and Math SBAC interim and State assessments-2015 baseline Increase the EL reclassification rate from 15% to 16%	Students will demonstrate a 10% increase proficiency in CCSS ELA and Math SBAC interim and State assessments Increase the EL reclassification rate from 16% to 17%	State priorities: 2, 4 Local priorities: 2
Need Parents, staff, and community stakeholders	Goal # 4 .0 Stakeholders will have increased	All, Including	All	N/A LCAP Year 1	Utilize Parent Community	Utilize Parent Community	Maintain and possibly Maintain	State Priorities:

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>will become more fully engaged as partners in the education NLMUSD of students</p> <p>Metrics Attendance rates, surveys, meeting evaluations, student proficiency data, MS/HS drop out rate, number of parent workshops offered</p>	<p>opportunities to participate in District/Site activities that increase their skills as partners in the education of NLMUSD students</p>	Hispanic subgroup		<p>Liaisons serving elementary and middle school students in order to improve outreach to families as evidenced by sign in sheets- no District baseline data</p> <p>District-wide HS dropout rate rates decrease from 3.8% to 3.5%. Maintain MS Drop out rate (0%)</p>	<p>Liaisons serving elementary and middle school students in order to improve outreach to families as evidenced by sign in sheets</p> <p>District-wide HS dropout rate rates decrease from 3.5% to 3.3%. Maintain MS Drop out rate (0%)</p>	<p>or increase Parent Community Liaisons serving elementary and middle school students pending effectiveness data</p> <p>District-wide HS dropout rate rates decrease from 3.3% to 3%. Maintain MS Drop out rate (0%)</p>	<p>3,4,5, 6,7 Local Priorities: 3</p>	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					Increase ongoing communication with stakeholders as measured by sign in sheets and Blackboard connect phone calls –no baseline	Increase ongoing communication with stakeholders as measured by sign in sheets and Blackboard connect phone calls	Increase ongoing communication with stakeholders measured by sign in sheets and Blackboard connect phone calls	
Need Need to train parents and other staff on academic initiatives Metrics Surveys and Stakeholder input, sign in sheets	Goal # 4.1 Parents and staff will be trained annually on NLMUSD academic initiatives (CCSS, I-Ready, College and Career Prep, Linked Learning, SIOP, Technology Integration w/Schoology, Google etc.)	All	All	N/A LCAP Year 1	Increase the number of parents and staff trained on NLMUSD academic initiatives by 10% annually as measured by sign in sheets- no baseline data	Increase the number of parents and staff trained on NLMUSD academic initiatives by 10% annually as measured by sign in sheets	Increase the number of parents and staff trained on NLMUSD academic initiatives by 10% annually as measured by sign in sheets	State Priorities: 3,4,5, 6,7 Local Priorities: 3

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need There is a need to increase opportunities for tiered intervention and support in order to close achievement gaps with all students, especially ELs, Low SES, and Foster Youth</p> <p>Metrics D and F rates, Suspension Data, Attendance Rates, CELDT data, CAHSEE, passing and proficiency rates CST ELA and Math proficiency data, LCAP survey and input data</p>	<p>Goal # 5 Provide a variety of learning supports including differentiated instruction and academic and socio-emotional tiered interventions as needed</p>	All students, ELs, FY, low SES	All schools	N/A Year 1 of LCAP	Increase the number of students scoring proficient state assessments in ELA from 56% to 57%	Increase the number of students scoring proficient state assessments in ELA from 57% to 58%	Increase the number of students scoring proficient state assessments in ELA from 58% to 59%	State priorities: 2, 4, 5, 6, 8 Local Priorities: 4
<p>Need There is a need for more flexible scheduling of student intervention and enrichment classes to</p>	<p>Goal 5.1 Increase expanded learning opportunities such as before school, after school, Saturdays and</p>	All students, ELs, FY, low SES, Including	All schools	N/A Year 1 of LCAP	Increase the A-G course participation rate from 41% to 43%	Increase the A-G course participation rate from 43% to 45%	Increase the A-G course participation rate from 45% to 47%	State priorities: 2, 4, 5, 6, 8 Local Priorities: 4

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
ensure student success Metrics: CST scores, CELDT scores, A-G rates, Graduation rates	during summer	Hispanic subgroup			Decrease in the achievement gap in all significant subgroups by 5% as measured by SBAC Assessments- no baseline data	Decrease in the achievement gap in all significant subgroups by 5% as measured by SBAC Assessments- 2015 baseline data	Decrease in the achievement gap in all significant subgroups by 5% as measured by SBAC Assessments- 2016 data	
Technology skills are vital for students' success in the global economy Metrics: CST scores, CELDT scores, A-G rates, Graduation rates	Goal 5.2 Ensure access to appropriate technology tools and resources and training so students and staff can demonstrate mastery of 21st century technology skills	All students, ELs, FY, low SES	All schools	N/A Year 1 of LCAP	Increase in Graduation rate by 1% Students show 40% proficiency on the NLMUSD Technology Skills matrix – no baseline	Increase in Graduation rate by 2% Students show 50% proficiency on the NLMUSD Technology Skills matrix	Increase in Graduation rate by 3% Students show 60% proficiency on the NLMUSD Technology Skills matrix	State priorities: 2, 4, 5, 6, 8 Local Priorities: 4

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need There is a need to provide a safe, clean and healthy learning environment for all students Metrics: LCAP survey and Townhall input meetings,</p>	<p>Goal #6 Students will be provided with clean, safe and well-maintained learning environments</p>	<p>All students, ELs, FY, low SES</p>	<p>All schools</p>	<p>N/A Year 1 of LCAP</p>	<p>98% of schools will be maintained in good or exemplary repair (89% good and 7% exemplary condition now)</p>	<p>99% of schools will be maintained in good or exemplary condition as reported on the SARC</p>	<p>100% of schools will be maintained in good or exemplary condition as reported on the SARCrepair</p>	<p>State priorities : 1,4, 5, 6 Local Priorities: 6</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
<p>Need: There is a need to provide a safe, clean and healthy learning environment for all students</p> <p>Metrics: LCAP survey and Townhall input meetings, Healthy Kids Survey, suspension, expulsion and discipline referral rates</p>	<p>Goal 6.1 All schools will become safer, more culturally competent environments where students learn social and emotional skill to increase their engagement in learning</p>	<p>All students, ELs, FY, low SES</p> <p>All students, ELs, FY, low SES</p>	<p>All schools</p> <p>All schools</p>	<p>N/A Year 1 of LCAP</p>	<p>Decrease in students who miss 16 days of school per year by 10% (chronic absenteeism= 9.5%)</p> <p>At least a 10% annual decrease in discipline referrals (10%), suspensions (5.7%), expulsions (0.07%)</p> <p>At least 10% annual decrease in the percent of students scoring disagree or</p>	<p>Decrease in students who miss 16 days of school per year by 15% (chronic absenteeism= rate)</p> <p>At least a 15% annual decrease in discipline referrals, suspensions and expulsions</p> <p>At least 15% annual decrease in the percent of students scoring disagree or</p>	<p>Decrease in students who miss 16 days of school per year by 20% (chronic absenteeism= rate)</p> <p>At least a 20% annual decrease in discipline referrals, suspensions and expulsions</p> <p>At least 20% annual decrease in the percent of students scoring disagree or</p>	<p>State priorities : 1,4, 5, 6 Local Priorities: 6</p>

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
					strongly disagree to feeling safe at school on the Healthy Kids Survey (12.3%)	strongly disagree to feeling safe at school on the Healthy Kids Survey	strongly disagree to feeling safe at school on the Healthy Kids Survey	

Identified Need and Metric (What needs have been identified and what metrics are used to measure progress?)	Goals			Annual Update: Analysis of Progress	What will be different/improved for students? (based on identified metric)			Related State and Local Priorities (Identify specific state priority. For districts and COEs, all priorities in statute must be included and identified; each goal may be linked to more than one priority if appropriate.)
	Description of Goal	Applicable Pupil Subgroups (Identify applicable subgroups (as defined in EC 52052) or indicate "all" for all pupils.)	School(s) Affected (Indicate "all" if the goal applies to all schools in the LEA, or alternatively, all high schools, for example.)		LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17	
Need: According to Williams legislation, all students should have standards-aligned textbooks and assigned teaching staff with appropriate credentials	Goal 6.2 All students will have access to standards-aligned textbooks and highly qualified staff	All students, ELs, FY, low SES, Including Hispanic subgroup	All schools		All schools will report 100% textbook sufficiency (baseline= 100%) All teachers will be assigned to teach classes according to their appropriate credentials and authorizations according to internal monitoring	All schools will report 100% textbook sufficiency All teachers will be assigned to teach classes according to their appropriate credentials and authorizations according to internal monitoring	All schools will report 100% textbook sufficiency All teachers will be assigned to teach classes according to their appropriate credentials and authorizations according to internal monitoring	

Section 3: Actions, Services, and Expenditures

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 the LCAP to include a description of the specific actions an LEA will take to meet the goals identified. Additionally Education Code section 52604 requires a listing and description of the expenditures required to implement the specific actions.

Instructions: Identify annual actions to be performed to meet the goals described in Section 2, and describe expenditures to implement each action, and where these expenditures can be found in the LEA's budget. Actions may describe a group of services that are implemented to achieve identified goals. The actions and expenditures must reflect details within a goal for the specific subgroups identified in Education Code section 52052, including pupils with disabilities, and for specific school sites as applicable. In describing the actions and expenditures that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01, the LEA must identify whether supplemental and concentration funds are used in a districtwide, schoolwide, countywide, or charterwide manner. In the annual update, the LEA must describe any changes to actions as a result of a review of progress. The LEA must reference all fund sources used to support actions and services. 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 actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 2) How do these actions/services link to identified goals and performance indicators?
- 3) 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?
- 4) In the annual update, how have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 5) In the annual update, 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?
- 6) In the annual update, how have the actions/services addressed the identified needs and goals of specific school sites and did the provision of those actions/services result in the desired outcomes?
- 7) In the annual update, what changes in actions, services, and expenditures have been made as a result of reviewing past progress and/or changes to goals?

A. What annual actions, and the LEA may include any services that support these actions, are to be performed to meet the goals described in Section 2 for ALL pupils and the goals specifically for subgroups of pupils identified in Education Code section 52052 but not listed in Table 3B below (e.g., Ethnic subgroups and pupils with disabilities)? List and describe expenditures for each fiscal year implementing these actions, including where these expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/ services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1 Counseling and support services will be increased in all secondary schools to support the academic and social needs of students to become college and career ready	State Priorities: 4, 5, 6, 7 Local Priorities: 3	<i>Four high school Career/At-risk Counselors will be hired to support and guide Ell and Low SES, and Foster Youth pupils and their families to attain success in their academic and social settings</i>	High School		<i>Hire Four high school Career/At-risk Counselors to support Ell and Low SEs and Foster Youth pupils and their families in their academic and social settings and work with families (0.33% or \$430,686= Sup/Conc Grant)</i>	<i>Hire Four high school Career/At-risk Counselors to support Ell and Low SEs and Foster Youth pupils and their families in their academic and social settings and work with families (0.33% or \$430,686= Sup/Conc Grant)</i>	<i>Hire Four high school Career/At-risk Counselors to support Ell and Low SEs and Foster Youth pupils and their families in their academic and social settings and work with families (0.33% or \$430,686= Sup/Conc Grant)</i>
Goal 1.1 Socio-emotional counseling, resources and support will be provided to identified students (especially struggling students and long Term English Learners) to ensure student success in school and beyond	State Priorities: 4, 5, 6, 7 Local Priorities: 4	<i>Provide Mental Health Support Staff to elementary school to support the socio-emotional needs of students and their families and to ensure success in school and beyond</i>	TK-5		<i>Hire 17 Mental Health Marriage & Family Masters degree -level interns for elementary schools for 18 hrs per week (0.17% or \$213,846= Sup/Conc Grant)</i>	<i>Maintain Mental Health Marriage & Family Masters degree -level interns for elementary schools for 18 hrs per week (0.17% or \$213,846= Sup/Conc Grant)</i>	<i>Add counselors for elementary schools to be shared at the 17 elementary schools (0.17% or \$213,846= Sup/Conc Grant)</i>
		<i>Provide Playworks coaching support at all elementary schools</i>	TK-5		<i>Playworks Program- Hire 4 fulltime additional direct service coaches and 2 “Team Up” coaches per Playworks Model to support all elementary schools (0.25% or \$330,000= Sup/Conc Grant)</i>	<i>Playworks Program Maintain 4 fulltime direct service coaches and 2 “Team Up” coaches per Playworks Model to support all elementary schools (0.25% or \$330,000= Sup/Conc Grant)</i>	<i>Playworks Program Maintain 4 fulltime direct service coaches and 2 “Team Up” coaches per Playworks Model to support all elementary schools (0.25% or \$330,000= Sup/Conc Grant)</i>
		<i>One District Level Social Worker-certificated will be hired to coordinate the mental</i>	TK-5				

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<i>health program to support pupils and their families with social and academic issues</i>			<i>Hire a District Level Social Worker- certificated will be hired to coordinate the mental health program to support pupils and their families with social and academic issues (0.06% or \$80,000= Sup/Conc Grant)</i>	<i>Hire a District Level Social Worker- certificated will be hired to coordinate the mental health program to support pupils and their families with social and academic issues (0.06% or \$80,000= Sup/Conc Grant)</i>	<i>Hire a District Level Social Worker- certificated will be hired to coordinate the mental health program to support pupils and their families with social and academic issues (0.06% or \$80,000= Sup/Conc Grant)</i>
Goal #2.0 All students will graduate prepared for college and career and life having participated in rigorous standards- aligned courses, and linked learning career pathways and by demonstrating mastery of all content standards through having access to a variety of courses, and being provided with opportunities to develop interests, talents, and marketable skills	State priorities: 2,3,4,5,7,8 Local Priorities: 5	<i>Develop a College/Career Center at each HS campus so that students and their parents can have access to information about colleges and careers.</i> <i>Expand the AVID program and support services for all secondary schools by hiring an AVID TOSA to coordinate training and instruction as well as initiating the AVID Excel program for English Learners</i> <i>Develop and enhance Magnet programs at middle schools that articulate with HS Career pathways and to expand Linked Learning and STEAM programs</i> <i>CAHSEE Intervention &</i>	HS, Including Hispanic subgroup, Ells, Low SES and Foster Youth 6-12 Including Hispanic subgroup, Ells, Low SES and Foster Youth K-8, Including Hispanic subgroup, Ells, Low SES and Foster Youth		Provide support to schools to develop College & Career centers (\$5,310- IMF Funds) Hire 1 AVID TOSA to support AVID implementation in all middle and high schools (0.08% or \$100,000= Sup/Conc Grant) Provide AVID Excel Program at all MS schools (0.04% or \$54,246= Sup/Conc Grant) Provide Magnet Fair support + STEAM Exhibition (\$4,114- IMF funds) Provide CAHSEE Boot	Provide support to schools to maintain College & Career centers (\$5,310- IMF Funds) Hire 1 AVID TOSA to support AVID implementation in all middle and high schools (0.08% or \$100,000= Sup/Conc Grant) Provide AVID Excel Program at all MS schools (0.04% or \$54,246= Sup/Conc Grant) Provide Magnet Fair support + STEAM Exhibition (\$4,114- IMF funds)	Provide support to schools to maintain College & Career centers (\$5,310- IMF Funds) Hire 1 AVID TOSA to support AVID implementation in all middle and high schools (0.08% or \$100,000= Sup/Conc Grant) Provide AVID Excel Program at all MS schools (0.04% or \$54,246= Sup/Conc Grant) Provide Magnet Fair support + STEAM Exhibition (\$4,114- IMF funds)

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p><i>Instruction will be provided for ELL and Low SES and Foster Youth students who are at risk of not passing the CAHSEE Provide Internship support staff to assist with the placement and monitoring of students in work-based opportunities</i></p> <p><i>Support and expand the Dual-Immersion & Bi-lingual Ed. Programs at Dolland, Edmondson and Los Alisos to Support ELs</i></p> <p><i>Provide ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards</i></p> <p><i>Expand the current VAPA program to include guitar classes at all middle schools and music classes at all</i></p>	<p>HS HS</p> <p>TK-8, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>TK-8, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>Tk-8, Including Hispanic subgroup, Ells, Low SES and</p>		<p>Camp and other Intervention programs for ELL, Low SES and Foster Youth students who are at risk of not passing the CAHSEE (0.16% or \$211,513= Sup/Conc Grant)</p> <p>Teachers, bilingual materials and training will be provided to support the Dual Immersion programs at Dolland, Edmondson and Los Alisos MS (0.38% or \$491,090 and 0.30% or \$383,208= Sup/Conc Grant)</p> <p><i>Purchase ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards (0.28% or \$365,932= Sup/Conc Grant)</i></p> <p><i>Expand the current VAPA program to include guitar classes at all middle schools</i></p>	<p>Provide CAHSEE Boot Camp and other Intervention programs for ELL, Low SES and Foster Youth students who are at risk of not passing the CAHSEE (0.16% or \$211,513= Sup/Conc Grant)</p> <p>Teachers, materials and training will be provided to support the Dual Immersion programs at Dolland, Edmondson and Los Alisos MS 0.38% or \$491,090 and 0.30% or \$383,208= Sup/Conc Grant)</p> <p><i>Purchase ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards (0.28% or \$365,932= Sup/Conc Grant)</i></p> <p><i>Expand the current VAPA program to</i></p>	<p>Provide CAHSEE Boot Camp and other Intervention programs for ELL, Low SES and Foster Youth students who are at risk of not passing the CAHSEE (0.16% or \$211,513= Sup/Conc Grant)</p> <p>Teachers, materials and training will be provided to support the Dual Immersion programs at Dolland, Edmondson and Los Alisos MS (0.38% or \$491,090 and \$383,208= Sup/Conc Grant)</p> <p><i>Purchase ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards (0.28% or \$365,932= Sup/Conc Grant)</i></p> <p><i>Expand the current VAPA program to</i></p>

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		<i>elementary schools</i>	Foster Youth		<i>and music classes at all elementary schools (0.28% or \$362,743= Sup/Conc Grant)</i>	<i>include guitar classes at all middle schools and music classes at all elementary schools (0.28% or \$362,743= Sup/Conc Grant)</i>	<i>include guitar classes at all middle schools and music classes at all elementary schools (0.28% or \$362,743= Sup/Conc Grant)</i>
Goal # 2.1 All students and their parents will be provided with opportunities to learn about college entrance requirements and access AP and pre- AP classes, especially ELs, Foster Youth and Low SES students	State priorities: 2,3,4,5,7,8 Local Priorities: 5	<i>The District will provide a College Night and college and career counseling in order for students to be prepared for college and career</i> <i>Provide pre-AP, AP classes for all students for college and beyond</i> <i>Provide and PSAT and SAT prep and exam fees for all 8th-12th grade students</i> <i>Provide Seminar for Success Classes including Career Choices Training and materials</i> <i>Provide training and support for Career Tech Ed Pathways and Project Lead the Way</i> <i>Provide Link Crew and WEB program to support student transition from MS to HS and</i>	HS, Including Hispanic subgroup, Ells, Low SES and Foster Youth MS,HS, Including Hispanic subgroup, Ells, Low SES and Foster Youth 9-10 HS Including Hispanic subgroup, Ells, Low SES and Foster Youth MS&HS Including Hispanic		Provide high schools with materials and support (see Goal 2.0) Provide high schools with support for AP training and materials (0.02% or \$20,325= Sup/Conc Grant) Pay fees to College Board (0.07% or \$85,567= Sup/Conc Grant) Provide support for training and materials (0.00% or \$3,600= Sup/Conc Grant) Provide support for training and materials (0.03% or \$43,498= Sup/Conc Grant) Provide support for training and	Provide high schools with materials and support (see Goal 2.0) Provide high schools with support for AP training and materials (0.02% or \$20,325= Sup/Conc Grant) Pay fees to College Board (0.07% or \$85,567= Sup/Conc Grant) Provide support for training and materials (0.00% or \$3,600= Sup/Conc Grant) Provide support for training and materials (0.03% or \$43,498= Sup/Conc Grant) Provide support for training and	Provide high schools with materials and support (see Goal 2.0) Provide high schools with support for AP training and materials (0.02% or \$20,325= Sup/Conc Grant) Pay fees to College Board (0.07% or \$85,567= Sup/Conc Grant) Provide support for training and materials (0.00% or \$3,600= Sup/Conc Grant) Provide support for training and materials (0.03% or \$43,498= Sup/Conc Grant) Provide support for training and materials

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<i>Elementary to MSProvide Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program</i>	subgroup, Ells, Low SES and Foster Youth HS Ells, including Hispanic students		materials (0.00% or \$5,400= Sup/Conc Grant) <i>Provide teachers and materials for Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program (0.05% or \$61,200= Sup/Conc Grant)</i>	materials (0.00% or \$5,400= Sup/Conc Grant) <i>Provide teachers and materials for Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program (0.05% or \$61,200= Sup/Conc Grant)</i>	(0.00% or \$5,400= Sup/Conc Grant) <i>Provide teachers and materials for Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program (0.05% or \$61,200= Sup/Conc Grant)</i>
Goal # 3: Ensure all teachers are prepared to help all students (including newcomer and long-term ELs, and Foster Youth) to master all content standards necessary for students' successful high school completion and preparation for college and career	State priorities: 2, 4 Local priorities: 2	<i>Establish and maintain a structure and college-going culture of continuous improvement that is reinforced by consistent high quality instructional practices such as AVID, SIOP, Lesson Study, Balanced Literacy, Blended Learning, Writer's Workshop, Direct Instruction etc.</i> <i>Implement District-wide Professional Learning Communities to promote authentic timely assessment of students performance as a means to strengthen Tier 1 instruction and identify students for additional interventions</i> <i>Offer on-going professional</i>	LEA-wide, Including Hispanic subgroup, Ells, Low SES and Foster Youth Lea-wide Lea-wide, Including		Provide Lesson Study, AVID, SIOP PD etc. Provide AVID training support and coordination district wide including hiring and AVID/EL TOSA (\$42,315= Rest. Lottery and 0.10% or \$133,775= Sup/Conc Grant) Provide cost of PLC conference support for all schools (0.04% or \$55,000= Sup/Conc Grant) Hire 1 Science Common Core Coaches for 2 years	Provide Lesson Study, AVID, SIOP PD etc. Provide AVID training support and coordination district wide including hiring and AVID/EL TOSA (\$42,315= Rest. Lottery and 0.10% or \$133,775= Sup/Conc Grant) Provide cost of PLC conference support for all schools (0.04% or \$55,000= Sup/Conc Grant) Hire an additional science TOSAs for year 2 of rollout of	Provide Lesson Study, AVID, SIOP PD etc. Provide AVID training support and coordination district wide including hiring and AVID/EL TOSA (\$42,315= Rest. Lottery and 0.10% or \$133,775= Sup/Conc Grant) Provide cost of PLC conference support for all schools (0.04% or \$55,000= Sup/Conc Grant) Hire an additional science TOSAs for year 2 of rollout of NGSS

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		<p><i>learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of CCSS and Next generation Science Standards</i></p> <p><i>Utilize the Road to Reclassification process to ensure that teachers, students and families are working together to help English Learners to reclassify to Fluent English Learner</i></p> <p><i>Utilize District CC coaches and TOSAs to support high quality first instruction for all learners, especially ELs and Foster Youth in every classroom</i></p> <p><i>Develop and implement a robust early learning program to build a strong brain-based foundation and deep content knowledge via TK instructional aide support, training, collaboration and standards-aligned and supplemental materials</i></p>	<p>Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>Lea-wide, Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>Lea-wide</p> <p>TK to K, Preschool-TK-K, Hispanic subgroup, Ells, Low SES and Foster Youth</p>		<p>to support roll-out of NGSS and provide Professional Development Support (0.08% or \$100,000= Sup/Conc Grant)</p> <p>District ELL TOSAs provide common core training and support for teachers (\$300,000=Title I and Title III)</p> <p>Focus the work of the Common Core, Technology, VAPA and Assessment coaches to provide data, training and instructional support for ELL, Low SES and Foster Youth students (0.46% or \$594,340= Sup/Conc Grant)</p> <p>Provide instructional materials, curriculum and part-time paraprofessionals for 10 TK classrooms (0.09% or \$120,000= Sup/Conc Grant)</p> <p>Ongoing training,</p>	<p>NGSS roll-out and provide Professional Development Support (0.08% or \$100,000= Sup/Conc Grant)</p> <p>District ELL TOSAs provide common core training and support for teachers (\$300,000=Title I and Title III)</p> <p>Focus the work of the Common Core, Technology, VAPA and Assessment coaches to provide data, training and instructional support for ELL, Low SES and Foster Youth students (0.46% or \$594,340= Sup/Conc Grant)</p> <p>Provide instructional materials, curriculum and part-time paraprofessionals for 10 TK classrooms (0.09% or \$120,000= Sup/Conc Grant)</p> <p>Ongoing training,</p>	<p>roll-out and provide Professional Development Support (0.08% or \$100,000= Sup/Conc Grant)</p> <p>District ELL TOSAs provide common core training and support for teachers (\$300,000=Title I and Title III)</p> <p>Focus the work of the Common Core, Technology, VAPA and Assessment coaches to provide data, training and instructional support for ELL, Low SES and Foster Youth students (0.46% or \$594,340= Sup/Conc Grant)</p> <p>Provide instructional materials, curriculum and part-time paraprofessionals for 10 TK classrooms (0.09% or \$120,000= Sup/Conc Grant)</p> <p>Ongoing training,</p>

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		<i>Provide opportunities and support for articulation for early learning among preschool, TK and K teachers</i>			support and articulation for early learning	support and articulation for early learning	support and articulation for early learning
Goal 3.1 Teachers and administrators will receive training on the new math and EL and other standards aligned materials in order to meet student needs	State priorities: 2, 4 Local priorities: 2	<i>Provide professional development to all staff to utilize new Common Core math and EL texts effectively to support their students</i> <i>Provide training and support in the implementation of the common core standards at all grade levels</i>	Tk-12, Including Hispanic subgroup Tk-12		Hire 1 additional math TOSAs for one year to assist with training (0.08% or \$100,000= Sup/Conc Grant) CC professional development for teachers (0.55% or \$715,975=Sup/Conc Grant)	Hire 1 additional math TOSAs for one year to assist with training (0.08% or \$100,000= Sup/Conc Grant) Support schools with math PD and planning time for teachers (0.55% or \$715,975=Sup/Conc Grant)	Hire 1 additional math TOSAs for one year to assist with training (0.08% or \$100,000)= Sup/Conc Grant) Support schools with math PD and planning time for teachers (0.55% or \$715,975=Sup/Conc Grant)
Goal # 4.0 Stakeholders will have increased opportunities to participate in District/Site activities that increase their skills as partners in the education of NLMUSD students	State Priorities: 3,4,5, 6,7 Local Priorities: 3	<i>Community Liaisons will be hired for all schools to coordinate and enhance home school-communication</i> <i>Provide opportunities for stakeholders to meet, plan and develop programs across the district</i> <i>Promote ongoing and open communication among stakeholders that maintains a culture of respect, integrity and inclusion (i.e. Blackboard Connect, PowerSchool, District and School Websites, parent conferences and workshops, Tools4ever, Mobile Device Manager, and Google Domain</i>	TK-8, Including Hispanic subgroup LEA-Wide Lea-wide	N/A LCAP Year 1	N/A Provide opportunities for all stakeholders to meet, plan, evaluate and develop programs (\$20,282= Base/LCFF-1150) Powerschool, Blackboard Connect, District and Site Websites will be used to provide ongoing communication with	Hire part-time classified Community liaisons for all elementary schools Provide opportunities for all stakeholders to meet, plan, evaluate and develop programs (\$20,282= Base/LCFF-1150) Powerschool, Blackboard Connect, District and Site Websites will be used to provide ongoing communication with all stakeholders	Maintain elementary positions and hire part-time community liaisons for all middle and schools Provide opportunities for all stakeholders to meet, plan, evaluate and develop programs (\$20,282= Base/LCFF-1150) Powerschool, Blackboard Connect, District and Site Websites will be used to provide ongoing communication with all stakeholders (\$223,024=Base/LCFF-

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<i>translations of print and digital documents)</i>			all stakeholders (\$223,024=Base/LCF F-7700)	(\$223,024=Base/LCF F-7700)	7700)
Goal # 4.1 Parents and staff will be trained annually on NLMUSD academic initiatives (CCSS, I-Ready, College and Career Prep, Linked Learning, SIOP, Technology Integration w/ Schoology, Google etc.)	State Priorities: 3,4,5, 6,7 Local Priorities: 3	<i>At least 4 bilingual workshops will be held every year across the District (2 by District and 2 by schools) and at school sites to train parents and/or staff on the following topics as well as other timely information:</i> <ul style="list-style-type: none"> o <i>College and Career Preparation</i> o <i>Common Core standards in ELA and Math</i> o <i>21st Century Technology skills</i> o <i>SBAC Assessments</i> o <i>SIOP and support for English Learners</i> o <i>Linked Learning</i> 	LEA-wide, Including Hispanic subgroup	N/A	<i>Provide support for materials, childcare and translation</i> (0.10% or \$123,199= Sup/Conc Grant)	<i>Provide support for materials, childcare and translation</i> (0.10% or \$123,199= Sup/Conc Grant)	<i>Provide support for materials, childcare and translation</i> (0.10% or \$123,199= Sup/Conc Grant)
Goal # 5.0 Provide a variety of learning supports including differentiated instruction and academic and socio-emotional tiered interventions as needed	State priorities: 2, 4, 5, 6, 8 Local Priorities: 4	<i>Provide training, support and release time for teachers to meet collaboratively in professional learning communities in order to analyze data, review student work and identify interventions</i> <i>Hire Elementary and High School Intervention teacher to support EL, Low SES and Foster Youth students</i> <i>Provide licenses for digital intervention programs such as</i>	TK-12 TK-6 and HS TK-12		PD for teachers and materials (see goal # 3.1) 10 Intervention TOSA's for Elementary and High School (0.83% or \$1,077,160= Sup/Conc Grant) Provide site and	PD for teachers and materials (see goal # 3.1) 10 Intervention TOSA's for Elementary and High School (0.83% or \$1,077,160= Sup/Conc Grant) Provide site and	PD for teachers and materials (see goal # 3.1) 10 Intervention TOSA's for Elementary and High School (0.83% or \$1,077,160= Sup/Conc Grant) Provide site and

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		<p><i>I-Ready and Read 180 to diagnose and monitor students' proficiency levels in ELA and Math and address achievement gaps</i></p> <p><i>Provide Licenses for Blended AND virtual Learning to provide additional access to course and Credit recovery for students behind in credits</i></p> <p><i>Maintain EL, Low SES, and Foster Youth support through targeted activities and programs established at site level through SPSA</i></p>	<p>MS&HS</p> <p>TK-12, Including Hispanic subgroup, ELLs, Low SES and Foster Youth</p>		<p>district license support (\$400,000= Rest. Lottery)</p> <p>Provide site and District License support (Site Funds + \$2,309 IMF Funds)</p> <p>Sites will use their Supplemental/Concentration grant funds to support ELL, Low SES and Foster Youth students per the SPSA (1.88% or \$2,435,532= Sup/Conc Grant)</p>	<p>district license support (\$400,000= Rest. Lottery)</p> <p>Renew I-Ready Diagnostic Licenses for 3 years (\$348,628= Rest. Lottery)</p> <p>Provide site and District License support (Site Funds + \$2,309 IMF Funds)</p> <p>Sites will use their Supplemental/Concentration grant funds to support ELL, Low SES and Foster Youth students per the SPSA (1.88% or \$2,435,532= Sup/Conc Grant)</p>	<p>district license support (\$400,000= Rest. Lottery)</p> <p>Provide site and District License support (Site Funds + \$2,309 IMF Funds)</p> <p>Sites will use their Supplemental/Concentration grant funds to support ELL, Low SES and Foster Youth students per the SPSA (1.88% or \$2,435,532= Sup/Conc Grant)</p>
Goal 5.1 Increase expanded learning opportunities such as before school, after school, Saturdays and during summer	<p>State priorities: 2, 4, 5, 6, 8</p> <p>Local Priorities: 4</p>	<p><i>Provide Summer Jumpstart Program for struggling entering 9th grade students in order to ensure their success</i></p> <p><i>High School Summer school classes including the El Camino Summer program for credit recovery will be provided for students who are behind in credits</i></p>	<p>Incoming 9th grade students</p> <p>High School, Including Hispanic subgroup, ELLs, Low</p>		<p>Support for 6 weeks of teachers and counselors (0.03% or \$41,572= Sup/Conc Grant)</p> <p>Summer program to provide direct-support (0.25% or \$324,512= Sup/Conc Grant)</p>	<p>Support for 6 weeks of teachers and counselors (0.03% or \$41,572= Sup/Conc Grant)</p> <p>Summer School support (0.25% or \$324,512= Sup/Conc Grant)</p>	<p>Support for 6 weeks of teachers and counselors (0.03% or \$41,572= Sup/Conc Grant)</p> <p>Summer School support (0.25% or \$324,512= Sup/Conc Grant)</p>

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		<p><i>Summer School will be provided for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery</i></p> <p><i>Saturday Math Academies for At-risk high school pupils + transportation</i></p>	<p>SES and Foster Youth</p> <p>Tk-12, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>HS, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p>		<p><i>Provide Summer School for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery (0.81% or \$1,046,964= Sup/Conc Grant)</i></p> <p><i>Provide Saturday Academies for At-Risk Low SES, ELL and Foster Youth students to support them with mastering the math standards (0.06% or \$71,398= Sup/Conc Grant)</i></p>	<p><i>Summer School for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery (0.81% or \$1,046,964= Sup/Conc Grant)</i></p> <p><i>Provide Saturday Academies for At-Risk Low SES, ELL and Foster Youth students to support them with mastering the math standards (0.06% or \$71,398= Sup/Conc Grant)</i></p>	<p><i>Summer School for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery (0.81% or \$1,046,964= Sup/Conc Grant)</i></p> <p><i>Provide Saturday Academies for At-Risk Low SES, ELL and Foster Youth students to support them with mastering the math standards (0.06% or \$71,398= Sup/Conc Grant)</i></p>
<p>Goal 5.2 Ensure access to appropriate technology tools and resources and training so students and staff can demonstrate mastery of 21st century technology skills</p>	<p>State priorities: 2, 4, 5, 6, 8 Local Priorities: 4</p>	<p><i>Provide Technology Coaches to train and support teachers and administrators with digital textbooks, 21st century skills, CCSS and SBAC preparation.</i></p> <p><i>Provide a learning management system (Schoology) and Google student accounts in order to implement blended learning</i></p>	<p>TK-12</p> <p>TK-12, Including Hispanic subgroup, Ells, Low SES and</p>		<p><i>Hire two additional technology coach to help provide teacher Professional Development in technology (0.15% or \$200,000= Sup/Conc Grant)</i></p> <p><i>Purchase Schoology District-wide Licenses to support teacher and student collaboration</i></p>	<p><i>Hire two additional technology coach to help provide teacher Professional Development in technology (0.15% or \$200,000= Sup/Conc Grant)</i></p> <p><i>Purchase Schoology District-wide Licenses to support teacher and student collaboration support</i></p>	<p><i>Hire two additional technology coach to help provide teacher Professional Development in technology (0.15% or \$200,000= Sup/Conc Grant)</i></p> <p><i>Purchase Schoology District-wide Licenses to support teacher and student collaboration support</i></p>

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		<p><i>district-wide</i></p> <p><i>Provide iPads for middle and high school 1:1 program</i></p> <p><i>Provide ongoing training and support for the IPAD 1:1 program including IPADS as part of the parent purchase program</i></p> <p><i>Technology Support staff will be provided to all secondary schools to allow for increased access to technology to support the CCSS and SBAC assessments</i></p> <p><i>Provide technology training to teachers to support implementation of all standards</i></p> <p><i>Provide Keyboarding licenses for all students</i></p>	<p>Foster Youth 66-12, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>TK-12</p> <p>TK-12</p> <p>TK-12, Including Hispanic subgroup, Ells, Low SES and</p>		<p>support (\$26,000= Base/ LCFF-7700 and 0.08% or \$109,560= Sup/Conc Grant)</p> <p>Purchase IPADS for eligible MS and HS students to enhance their learning and mastery of standards (\$425,000- Microsoft Voucher Funds)</p> <p>Hire 7 classified technology support positions – 3 for comprehensive high schools, 4 middle schools & ECHS (elem to be supported by district IT staff) (0.37% or \$484,787= Sup/Conc Grant)</p> <p>Provide Professional Development in technology to support teachers and students with digital learning resources (\$25,223= Title II)</p> <p>Provide ongoing Professional Development in technology</p>	<p>(\$26,000= Base/ LCFF-7700 and 0.08% or \$109,560= Sup/Conc Grant)</p> <p>Purchase IPADS for eligible MS and HS students to enhance their learning and mastery of standards (\$425,000- Microsoft Voucher Funds)</p> <p>Maintain 7 classified technology support positions – 3 for comprehensive high schools, 4 middle schools & ECHS (elem to be supported by district IT staff) (0.37% or \$484,787= Sup/Conc Grant)</p> <p>Provide Professional Development in technology to support teachers and students with digital learning resources (\$25,223= Title II)</p> <p>Provide Professional Development in technology (\$14,329=Title II and</p>	<p>(\$26,000= Base/ LCFF-7700 and 0.08% or \$109,560= Sup/Conc Grant)</p> <p>Purchase IPADS for eligible MS and HS students to enhance their learning and mastery of standards (\$425,000- Microsoft Voucher Funds)</p> <p>Maintain 7 classified technology support positions – 3 for comprehensive high schools, 4 middle schools & ECHS (elem to be supported by district IT staff) (0.37% or \$484,787= Sup/Conc Grant)</p> <p>Provide Professional Development in technology to support teachers and students with digital learning resources (\$25,223= Title II)</p> <p>Provide Professional Development in technology (\$14,329=Title II and</p>

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					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
			Foster Youth LEA-Wide		(\$14,329=Title II and 0.08% or \$97,992= Sup/Conc Grant) Purchase Keyboarding licenses to support students with Keyboarding skills mastery while using IPADS	0.08% or \$97,992= Sup/Conc Grant) Purchase Keyboarding licenses to support students with Keyboarding skills mastery while using IPADS	0.08% or \$97,992= Sup/Conc Grant) Purchase Keyboarding licenses to support students with Keyboarding skills mastery while using IPADS
Goal 6. Students will be provided with clean, safe and well-maintained learning environments	State priorities : 1,4, 5, 6 Local Priorities: 6	<i>The District will provide clean, safe and well maintained facilities</i> <i>Develop routine maintenance program which ensures student learning environments are clean, safe, and well-maintained</i> <i>District and school sites will be provided with equipment such as computers, copiers, insurance, utilities, software, consultant contracts etc in order to provide basic services for students</i>	Lea-wide Lea-wide		The District will maintain high standards of cleanliness and repair at all campuses (0.44% or \$569,887=Sup/Conc Grant and \$4,185,842= Base/LCFF) Provide capital outlay expenditures as needed to support school and District operations = (\$7,722,513= Base/LCFF)	The District will maintain high standards of cleanliness and repair at all campuses (0.44% or \$569,887=Sup/Conc Grant and \$4,185,842= Base/LCFF) Provide capital outlay expenditures as needed to support school and District operations = (\$7,722,513= Base/LCFF)	The District will maintain high standards of cleanliness and repair at all campuses (0.44% or \$569,887=Sup/Conc Grant and \$4,185,842= Base/LCFF) Provide capital outlay expenditures as needed to support school and District operations = (\$7,722,513= Base/LCFF)
Goal 6.1 All schools will become safer, more culturally competent environments where students learn social and emotional skill to increase their	State priorities : 1,4, 5, 6 Local Priorities: 6	<i>Provide training, materials and support to Implement a positive behavior support system including conflict resolution and bullying prevention to ensure student success in schools</i>	Lea-wide		Provide PBS and MTSS training and Support to sites teams through Professional Development Materials and meeting Costs	Provide PBS and MTSS training and Support to sites teams through Professional Development Materials and meeting Costs	Provide PBS and MTSS training and Support to sites teams through Professional Development Materials and meeting Costs (\$28,417=Mental

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
engagement in learning		<i>Provide specialized support services to Special Education Students per their IEPs</i>			<p>(\$28,417=Mental Health Grant)</p> <p><i>Provide specialized support services to Special Education Students per their IEPs (\$16,703,738=Base/LCFF)</i></p>	<p>(\$28,417=Mental Health Grant)</p> <p><i>Provide specialized support services to Special Education Students per their IEPs (\$16,703,738=Base/LCFF)</i></p>	<p>Health Grant)</p> <p><i>Provide specialized support services to Special Education Students per their IEPs (\$16,703,738=Base/LCFF)</i></p>
Goal 6.2 All students will have access to standards-aligned textbooks, materials and highly qualified staff	State priorities : 1,4, 5, 6 Local Priorities: 6	<p>All students will be provided with standards-aligned textbooks Purchase Instructional Materials to support learning and enrichment</p> <p>The District will recruit and retain highly qualified staff through competitive salary and benefit</p> <p>TK-12 Class Size Reduction</p>	LEA-wide LEA-wide		<p>Purchase Replacement textbooks in History Social Science and Math (0.47% or \$605,895= Sup/Conc Grant)</p> <p>Purchase instructional materials and supplies to support all students and staff (\$1,965,624= Base/LCFF)</p> <p>Pay for certificated salaries (\$60,753,317= Base/LCFF)</p> <p>Pay for classified salaries (\$18,235,052= Base/LCFF)</p>	<p>Purchase Replacement textbooks in History Social Science and Math (0.47% or \$605,895= Sup/Conc Grant)</p> <p>Purchase instructional materials and supplies to support all students and staff (\$1,965,624= Base/LCFF)</p> <p>Pay for certificated salaries \$60,753,317= Base/LCFF + negotiated wage increases LCFF</p> <p>Pay for classified salaries (\$18,235,052= Base/LCFF)</p>	<p>Purchase Replacement textbooks in History Social Science and Math (0.47% or \$605,895= Sup/Conc Grant)</p> <p>Purchase instructional materials and supplies to support all students and staff (\$1,965,624= Base/LCFF)</p> <p>Pay for certificated salaries (\$60,753,317= Base/LCFF) + negotiated wage increases LCFF</p> <p>Pay for classified salaries (\$18,235,052= Base/LCFF) + negotiated wage</p>

Goal (Include and identify all goals from Section 2)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions/services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
					Pay for classified and certificated benefits (\$24,764,373= Base/LCFF)	+ negotiated wage increases LCFF Pay for classified and certificated benefits (\$24,764,373= Base/LCFF) + negotiated benefit increases LCFF	increases LCFF Pay for classified and certificated benefits (\$24,764,373= Base/LCFF) + negotiated benefit increases LCFF

B. Identify additional annual actions, and the LEA may include any services that support these actions, above what is provided for all pupils that will serve low-income, English learner, and/or foster youth pupils as defined in Education Code section 42238.01 and pupils redesignated as fluent English proficient. The identified actions must include, but are not limited to, those actions that are to be performed to meet the targeted goals described in Section 2 for low-income pupils, English learners, foster youth and/or pupils redesignated as fluent English proficient (e.g., not listed in Table 3A above). List and describe expenditures for each fiscal year implementing these actions, including where those expenditures can be found in the LEA’s budget.

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal #1 Counseling and support services	State Priorities: 4, 5, 6, 7 Local Priorities: 3	<i>EL/ RFEP/Low SES/ Foster Youth Four high school Career/At-risk Counselors will be hired to support and guide Ell and Low SES, and Foster Youth pupils and their families to attain success in their academic and</i>	<i>LEA Wide School Wide Including EL/RFEP /Low SES /Foster Youth</i>		<i>Hire Four high school Career/At-risk Counselors to support Ell and Low SEs and Foster Youth pupils and their families in their academic and social settings and</i>	<i>Hire Four high school Career/At-risk Counselors to support Ell and Low SEs and Foster Youth pupils and their families in their academic and social settings and work with families</i> (0.33% or \$430,686=	<i>Hire Four high school Career/At-risk Counselors to support Ell and Low SEs and Foster Youth pupils and their families in their academic and social settings and</i>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<i>social settings</i>	<i>High School</i>		<i>work with families (0.33% or \$430,686= Sup/Conc Grant)</i>	Sup/Conc Grant)	<i>work with families (0.33% or \$430,686= Sup/Conc Grant)</i>
Goal 1.1 Socio-emotional counseling, resources and support will be provided to identified students (especially struggling students and long Term English Learners) to ensure student success in school and beyond	State Priorities: 4, 5, 6, 7 Local Priorities: 4	<i>EL/RFEP/Low SES/Foster Youth Provide Mental Health Support Staff to elementary school to support the socio-emotional needs of students and their families and to ensure success in school and beyond</i>	School-wide LEA wide TK-5 including EL/RFEP/Low SES/Foster Youth		Hire 17 Mental Health Marriage & Family Masters degree -level interns for elementary schools for 18 hrs per week (0.17% or \$213,846= Sup/Conc Grant)	Maintain Mental Health Marriage & Family Masters degree -level interns for elementary schools for 18 hrs per week (0.17% or \$213,846= Sup/Conc Grant)	Maintain Mental Health Marriage & Family Masters degree -level interns for elementary schools for 18 hrs per week (0.17% or \$213,846= Sup/Conc Grant)
		<i>EL/RFEP /Low SES/ Foster Youth Provide Playworks coaching support at all elementary schools</i>	School wide LEA wide TK-5 including EL/RFEP/Low SES/Foster Youth		Playworks Program-Hire 3 fulltime direct service coaches and 7 "Team Up" coaches per Playworks Model to support all elementary schools (0.25% or \$330,000= Sup/Conc Grant)	Playworks Program-Hire 3 fulltime direct service coaches and 7 "Team Up" coaches per Playworks Model to support all elementary schools (0.25% or \$330,000= Sup/Conc Grant)	Playworks Program-Hire 3 fulltime direct service coaches and 7 "Team Up" coaches per Playworks Model to support all elementary schools (0.25% or \$330,000= Sup/Conc Grant)
		<i>EL/RFEP /Low SES/ Foster Youth One District Level Social Worker-certificated will be hired to coordinate the mental health program to support pupils and their</i>	LEA-wide TK-5 Including EL/RFEP /Low SES/ Foster Youth		<i>Hire a District Level Social Worker-certificated will be hired to coordinate the mental health program to support</i>	<i>Hire a District Level Social Worker-certificated will be hired to coordinate the mental health program to support pupils and their families with social and</i>	<i>Hire a District Level Social Worker-certificated will be hired to coordinate the mental health program to support pupils and their</i>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<i>families with social and academic issues</i>			<i>pupils and their families with social and academic issues (0.06% or \$80,000= Sup/Conc Grant)</i>	<i>academic issues (0.06% or \$80,000= Sup/Conc Grant)</i>	<i>families with social and academic issues (0.06% or \$80,000= Sup/Conc Grant)</i>
Goal #2.0 All students will graduate prepared for college and career and life having participated in rigorous standards- aligned courses, and linked learning career pathways and by demonstrating mastery of all content standards through having access to a variety of courses, and being provided with opportunities to develop interests, talents, and marketable skills	State priorities: 2,3,4,5,7,8 Local Priorities: 5	<i>EL/RFEP /Low SES/ Foster Youth Expand the AVID program and support services for all secondary schools by hiring an AVID TOSA to coordinate training and instruction as well as initiating the AVID Excel program for English Learners</i>	School-wide LEA-wide 6-12, Including EL, RFEP, Low SES and Foster Youth		Hire 1 AVID TOSA to support AVID implementation in all middle and high schools (0.08% or \$100,000= Sup/Conc Grant) Provide AVID Excel Program at all MS schools (0.04% or \$54,246= Sup/Conc Grant)	Hire 1 AVID TOSA to support AVID implementation in all middle and high schools (0.08% or \$100,000= Sup/Conc Grant) Provide AVID Excel Program at all MS schools (0.04% or \$54,246= Sup/Conc Grant)	Hire 1 AVID TOSA to support AVID implementation in all middle and high schools (0.08% or \$100,000= Sup/Conc Grant) Provide AVID Excel Program at all MS schools (0.04% or \$54,246= Sup/Conc Grant)
		<i>EL/RFEP /Low SES/ Foster Youth CAHSEE Intervention & Instruction will be provided for ELL and Low SES and Foster Youth students who are at risk of not passing the CAHSEE</i>	School wide LEA wide HS, Including Ells, Low SES and Foster Youth		Provide CAHSEE Boot Camp and other Intervention programs for ELL, Low SES and Foster Youth students who are at risk of not passing the CAHSEE (0.16% or \$211,513= Sup/Conc Grant)	Provide CAHSEE Boot Camp and other Intervention programs for ELL, Low SES and Foster Youth students who are at risk of not passing the CAHSEE (0.16% or \$211,513= Sup/Conc Grant)	Provide CAHSEE Boot Camp and other Intervention programs for ELL, Low SES and Foster Youth students who are at risk of not passing the CAHSEE (0.16% or \$211,513= Sup/Conc Grant)
		<i>EL/RFEP /Low SES Support and expand the Dual-Immersion & Bi-lingual Ed. Programs at Dolland, Edmondson and Los Alisos to Support ELs</i>	School wide Dual Immersion Dolland, Edmondson, Los		Teachers, bilingual materials and training will be provided to support the Dual Immersion programs at Dolland,	Teachers, materials and training will be provided to support the Dual Immersion programs at Dolland, Edmondson and Los Alisos MS	Teachers, materials and training will be provided to support the Dual Immersion programs at Dolland,

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p><i>EL/RFEP /Low SES Provide ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards</i></p> <p><i>EL/RFEP /Low SES/ Foster Youth Expand the current VAPA program to include guitar classes at all middle schools and music classes at all elementary schools</i></p>	<p>Alisos MS TK-8, Including Ells, Low SES and Foster Youth</p> <p>School-wide LEA Wide TK-8, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p> <p>School wide LEA wide TK-8, Including Hispanic subgroup, Ells, Low SES and Foster Youth</p>		<p>Edmondson and Los Alisos MS (0.38% or \$491,090 and 0.30% or \$383,208= Sup/Conc Grant)</p> <p><i>Purchase ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards (0.28% or \$365,932= Sup/Conc Grant)</i></p> <p><i>Expand the current VAPA program to include guitar classes at all middle schools and music classes at all elementary schools (0.28% or \$362,743= Sup/Conc Grant)</i></p>	<p>(0.38% or \$491,090 and 0.30% or \$383,208= Sup/Conc Grant)</p> <p><i>Purchase ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards (0.28% or \$365,932= Sup/Conc Grant)</i></p> <p><i>Expand the current VAPA program to include guitar classes at all middle schools and music classes at all elementary schools (0.28% or \$362,743= Sup/Conc Grant)</i></p>	<p>Edmondson and Los Alisos MS (0.38% or \$491,090 and 0.30% or \$383,208= Sup/Conc Grant)</p> <p><i>Purchase ELL Bridge Materials for all elementary classrooms to ensure that ELD instruction aligns with the new Common Core Standards (0.28% or \$365,932= Sup/Conc Grant)</i></p> <p><i>Expand the current VAPA program to include guitar classes at all middle schools and music classes at all elementary schools (0.28% or \$362,743= Sup/Conc Grant)</i></p>
Goal # 2.1 All students and their parents will be	State priorities: 2,3,4,5,7,8	<i>RFEP/ Low SES/Foster Youth Provide pre-AP, AP classes for all students for college and</i>	School-wide LEA Wide		Provide high schools with support for training and materials	Provide high schools with support for training and materials (0.02% or	Provide high schools with support for training and materials

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
<p>provided with opportunities to learn about college entrance requirements and access AP and pre-AP classes, especially ELs, Foster Youth and Low SES students</p>	<p>Local Priorities: 5</p>	<p><i>beyond</i></p>	<p>HS including RFEP/Low SES / Foster Youth</p>	<p></p>	<p>(0.02% or \$20,325= Sup/Conc Grant)</p>	<p>\$20,325= Sup/Conc Grant)</p>	<p>(0.02% or \$20,325= Sup/Conc Grant)</p>
		<p><i>EL/RFEP/ Low SES/Foster Youth Provide and PSAT and SAT prep and exam fees for all 8th-12th grade students</i></p>	<p>School-wide LEA Wide 8-12, including RFEP/Low SES / Foster Youth</p>		<p>Pay fees to College Board (0.07% or \$85,567= Sup/Conc Grant)</p>	<p>Pay fees to College Board (0.07% or \$85,567= Sup/Conc Grant)</p>	<p>Pay fees to College Board (0.07% or \$85,567= Sup/Conc Grant)</p>
		<p><i>EL/RFEP/ Low SES/Foster Youth Provide Seminar for Success Classes including Career Choices Training and materials</i></p>	<p>LEA Wide HS including ELLs</p>		<p>Provide support for training and materials (0.00% or \$3,600= Sup/Conc Grant)</p>	<p>Provide support for training and materials (0.00% or \$3,600= Sup/Conc Grant)</p>	<p>Provide support for training and materials (0.00% or \$3,600= Sup/Conc Grant)</p>
		<p><i>EL/ Low SES/Foster Youth Provide training and support for Career Tech Ed Pathways and Project Lead the Way</i></p>	<p>LEA wide MS,HS, Including Hispanic subgroup, ELLs, Low SES and Foster Youth</p>		<p>Provide support for training and materials (0.03% or \$43,498= Sup/Conc Grant)</p>	<p>Provide support for training and materials (0.03% or \$43,498= Sup/Conc Grant)</p>	<p>Provide support for training and materials (0.03% or \$43,498= Sup/Conc Grant)</p>
		<p><i>EL/ Low SES/Foster Youth Provide Link Crew and WEB program to support student transition from MS to HS and Elementary to MS</i></p>	<p>Foster Youth</p>	<p>Provide support for training and materials (0.00% or \$5,400= Sup/Conc Grant)</p>	<p>Provide support for training and materials (0.00% or \$5,400= Sup/Conc Grant)</p>	<p>Provide support for training and materials (0.00% or \$5,400= Sup/Conc Grant)</p>	
		<p><i>EL/ Low SES/Foster Youth</i></p>	<p>LEA wide</p>	<p><i>Provide teachers and</i></p>	<p><i>Provide teachers and</i></p>	<p><i>Provide teachers and</i></p>	

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<i>Provide Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program</i>	HS –Long Term Ells (LTELs)		<i>materials for Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program (0.05% or \$61,200= Sup/Conc Grant)</i>	<i>materials for Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program (0.05% or \$61,200= Sup/Conc Grant)</i>	<i>materials for Specialized Classes in Academic Language Development to assist Long Term Ells with reclassifying out of the English Learner program (0.05% or \$61,200= Sup/Conc Grant)</i>
Goal # 3: Ensure all teachers are prepared to help all students (including newcomer and long-term ELs, and Foster Youth) to master all content standards necessary for students’ successful high school completion and preparation for college and career	State priorities: 2, 4 Local priorities: 2	<i>EL/ Low SES/Foster Youth Establish and maintain a structure and college-going culture of continuous improvement that is reinforced by consistent high quality instructional practices such as AVID, SIOP, Lesson Study, Balanced Literacy, Blended Learning, Writer’s Workshop, Direct Instruction etc.</i> <i>EL/ Low SES/Foster Youth Implement District-wide Professional Learning Communities to promote authentic timely assessment of students performance as a means to strengthen Tier 1 instruction and identify students for additional interventions</i> <i>EL/ Low SES/Foster Youth</i>	LEA-wide, Including Hispanic subgroup Lea-wide, Including Hispanic subgroup, Ells, Low SES and Foster Youth Lea-wide,		Provide AVID training support and coordination district wide (0.10% or \$133,775= Sup/Conc Grant) Provide cost of PLC conference support for all schools (0.04% or \$55,000= Sup/Conc Grant) Hire 1 Science Common Core	Provide AVID training support and coordination district wide (0.10% or \$133,775= Sup/Conc Grant) Provide cost of PLC conference support for all schools (0.04% or \$55,000= Sup/Conc Grant) Hire 1 Science Common Core Coaches for 2 years to support roll-out of NGSS and	Provide AVID training support and coordination district wide (0.10% or \$133,775= Sup/Conc Grant) Provide cost of PLC conference support for all schools (0.04% or \$55,000= Sup/Conc Grant) Hire 1 Science Common Core

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p><i>Offer on-going professional learning including on-site collaboration, and job-embedded instructional coaching as a means to support the implementation of CCSS and Next generation Science Standards</i></p> <p><i>EL/ Low SES/Foster Youth Utilize District CC coaches and TOSAs to support high quality first instruction for all learners, especially ELs and Foster Youth in every classroom</i></p> <p><i>EL/ Low SES/Foster Youth Develop and implement a robust early learning program to build a strong brain-based foundation and deep content knowledge via TK instructional aide support, training, collaboration and standards-aligned and supplemental materials</i></p>	<p>Including Hispanic subgroup, ELLs, Low SES and Foster Youth</p> <p>Lea-wide</p> <p>LEA wide TK to K, preschool-TK</p>		<p>Coaches for 2 years to support roll-out of NGSS and provide Professional Development Support (0.08% or \$100,000= Sup/Conc Grant)</p> <p>Focus the work of the Common Core, Technology, VAPA and Assessment coaches to provide data, training and instructional support for ELL, Low SES and Foster Youth students (0.46% or \$594,340= Sup/Conc Grant)</p> <p>Provide instructional materials, curriculum and part-time paraprofessionals for 10 TK classrooms (0.09% or \$120,000= Sup/Conc Grant)</p>	<p>provide Professional Development Support (0.08% or \$100,000= Sup/Conc Grant)</p> <p>Focus the work of the Common Core, Technology, VAPA and Assessment coaches to provide data, training and instructional support for ELL, Low SES and Foster Youth students (0.46% or \$594,340= Sup/Conc Grant)</p> <p>Provide instructional materials, curriculum and part-time paraprofessionals for 10 TK classrooms (0.09% or \$120,000= Sup/Conc Grant)</p>	<p>Coaches for 2 years to support roll-out of NGSS and provide Professional Development Support (0.08% or \$100,000= Sup/Conc Grant)</p> <p>Focus the work of the Common Core, Technology, VAPA and Assessment coaches to provide data, training and instructional support for ELL, Low SES and Foster Youth students (0.46% or \$594,340= Sup/Conc Grant)</p> <p>Provide instructional materials, curriculum and part-time paraprofessionals for 10 TK classrooms (0.09% or \$120,000= Sup/Conc Grant)</p>
Goal 3.1 Teachers and administrators will receive training on the new math and EL and other standards aligned	State priorities: 2, 4 Local priorities: 2	<i>EL/ Low SES/Foster Youth Provide professional development to all staff to utilize new Common Core math and EL texts effectively to support their students</i>	LEA wide Tk-12		Hire 1 additional math TOSAs for one year to assist with training (0.08% or \$100,000= Sup/Conc Grant)	Hire 1 additional math TOSAs for one year to assist with training (0.08% or \$100,000= Sup/Conc Grant)	Hire 1 additional math TOSAs for one year to assist with training (0.08% or \$100,000= Sup/Conc Grant)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
materials in order to meet student needs		<i>EL/ Low SES/Foster Youth Provide training and support in the implementation of the common core standards at all grade levels</i>			CC professional development for teachers (0.55% or \$715,975=Sup/Conc Grant)	CC professional development for teachers (0.55% or \$715,975=Sup/Conc Grant)	CC professional development for teachers (0.55% or \$715,975=Sup/Conc Grant)
Goal # 4.0 Stakeholders will have increased opportunities to participate in District/Site activities that increase their skills as partners in the education of NLMUSD students	State Priorities: 3,4,5, 6,7 Local Priorities: 3	<i>EL/ Low SES/Foster Youth Promote ongoing and open communication among stakeholders that maintains a culture of respect, integrity and inclusion (i.e. Blackboard Connect, PowerSchool, District and School Websites, parent conferences and workshops, Tools4ever, Mobile Device Manager, and Google Domain translations of print and digital documents)</i>			Powerschool, Blackboard Connect, District and Site Websites will be used to provide ongoing communication with all stakeholders (ITS Budget- (\$223,024=Base/LCFF -7700))	Powerschool, Blackboard Connect, District and Site Websites will be used to provide ongoing communication with all stakeholders (ITS Budget (\$223,024=Base/LCFF-7700))	Powerschool, Blackboard Connect, District and Site Websites will be used to provide ongoing communication with all stakeholders (ITS Budget- (\$223,024=Base/LCFF -7700))
Goal # 4.1 Parents and staff will be trained annually on NLMUSD academic initiatives (CCSS, I-Ready, College and Career Prep, Linked Learning, SIOP, Technology Integration w/ Schoology, Google etc.)	State Priorities: 3,4,5, 6,7 Local Priorities: 3	<i>EL/ Low SES/Foster Youth At least 4 bilingual workshops will be held every year across the District (2 by District and 2 by schools) and at school sites to train parents and/or staff on the following topics as well as other timely information:</i> <ul style="list-style-type: none"> o <i>College and Career Preparation</i> o <i>Common Core standards in ELA and Math</i> o <i>21st Century Technology skills</i> 	<i>LEA-wide, Including Hispanic subgroup, Ells, Low SES and Foster Youth</i>		<i>Provide support for materials, childcare and translation</i> (0.10% or \$123,199= Sup/Conc Grant)	<i>Provide support for materials, childcare and translation</i> (0.10% or \$123,199= Sup/Conc Grant)	<i>Provide support for materials, childcare and translation</i> (0.10% or \$123,199= Sup/Conc Grant)

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<ul style="list-style-type: none"> ○ SBAC Assessments ○ SIOP and support for English Learners <i>Linked Learning</i>					
Goal # 5.0 Provide a variety of learning supports including differentiated instruction and academic and socio-emotional tiered interventions as needed	State priorities: 2, 4, 5, 6, 8 Local Priorities: 4	<i>EL/ Low SES/Foster Youth Hire Elementary and High School Intervention teacher to support EL, Low SES and Foster Youth students</i> <i>EL/ Low SES/Foster Youth Maintain EL, Low SES, and Foster Youth support through targeted activities and programs established at site level through SPSA</i>	LEA wide Including Hispanic subgroup, ELLs, Low SES and Foster Youth LEA wide Including Hispanic subgroup, ELLs, Low SES and Foster Youth		10 Intervention TOSA's for Elementary and High School (0.83%) or \$1,077,160= Sup/Conc Grant) Sites will use their Supplemental / Concentration grant funds to support ELL< Low SES and Foster Youth students per the SPSA (1.88% or \$2,435,532= Sup/Conc Grant)	10 Intervention TOSA's for Elementary and High School (0.83%) or \$1,077,160= Sup/Conc Grant) Sites will use their Supplemental / Concentration grant funds to support ELL< Low SES and Foster Youth students per the SPSA (1.88% or \$2,435,532= Sup/Conc Grant)	10 Intervention TOSA's for Elementary and High School (0.83%) or \$1,077,160= Sup/Conc Grant) Sites will use their Supplemental / Concentration grant funds to support ELL< Low SES and Foster Youth students per the SPSA (1.88% or \$2,435,532= Sup/Conc Grant)
Goal 5.1 Increase expanded learning opportunities such as before school, after school, Saturdays and during summer	State priorities: 2, 4, 5, 6, 8 Local Priorities: 4	<i>EL/ Low SES/Foster Youth Provide Summer Jumpstart Program for struggling entering 9th grade students in order to ensure their success</i> <i>EL/ Low SES/Foster Youth High School Summer school classes including the El Camino Summer program for credit recovery will be provided for students who are behind in credits</i>	LEA wide Incoming 9 th grade students LEA wide High School, Including Hispanic subgroup		Support for 6 weeks of teachers and counselors (0.03% or \$41,572= Sup/Conc Grant) Summer program to provide direct-support (0.25% or \$324,512= Sup/Conc Grant) <i>Provide Summer</i>	Support for 6 weeks of teachers and counselors (0.03% or \$41,572= Sup/Conc Grant) Summer program to provide direct-support (0.25% or \$324,512= Sup/Conc Grant) <i>Provide Summer School for</i>	Support for 6 weeks of teachers and counselors (0.03% or \$41,572= Sup/Conc Grant) Summer program to provide direct-support (0.25% or \$324,512= Sup/Conc Grant) <i>Provide Summer</i>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p><i>EL/ Low SES/Foster Youth Summer School will be provided for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery</i></p> <p><i>EL/ Low SES/Foster Youth Saturday Math Academies for Ar-risk high school pupils + transportation</i></p>	<p>LEA wide Tk-12, Including Ells, Low SES and Foster Youth</p> <p>LEA wide High School, Including Ells, Low SES and Foster Youth</p>		<p><i>School for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery (0.81% or \$1,046,964= Sup/Conc Grant)</i></p> <p>Provide Saturday Academies for At-Risk Low SES, ELL and Foster Youth students to support them with mastering the math standards (0.06% or \$71,398= Sup/Conc Grant)</p>	<p><i>Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery (0.81% or \$1,046,964= Sup/Conc Grant)</i></p> <p>Provide Saturday Academies for At-Risk Low SES, ELL and Foster Youth students to support them with mastering the math standards (0.06% or \$71,398= Sup/Conc Grant)</p>	<p><i>School for Low SES, ELL and Foster Youth Special Education students for intervention and common core standards mastery (0.81% or \$1,046,964= Sup/Conc Grant)</i></p> <p>Provide Saturday Academies for At-Risk Low SES, ELL and Foster Youth students to support them with mastering the math standards (0.06% or \$71,398= Sup/Conc Grant)</p>
<p>Goal 5.2 Ensure access to appropriate technology tools and resources and training so students and staff can demonstrate mastery of 21st century technology skills</p>	<p>State priorities: 2, 4, 5, 6, 8 Local Priorities: 4</p>	<p><i>EL/ Low SES/Foster Youth Provide Technology Coaches to train and support teachers and administrators with digital textbooks, 21st century skills, CCSS and SBAC preparation.</i></p> <p><i>EL/ Low SES/Foster Youth Provide a learning management system (Schoology) and Google student accounts in order to implement blended learning</i></p>	<p>LEA wide TK-12</p> <p>LEA wide TK-12, Including Ells, Low SES and Foster</p>		<p>Hire two additional technology coach to help provide teacher Professional Development in technology (0.15% or \$200,000= Sup/Conc Grant)</p> <p>Purchase Schoology District-wide Licenses to support teacher and student collaboration support (0.08% or \$109,560= Sup/Conc Grant)</p>	<p>Hire two additional technology coach to help provide teacher Professional Development in technology (0.15% or \$200,000= Sup/Conc Grant)</p> <p>Purchase Schoology District-wide Licenses to support teacher and student collaboration support (0.08% or \$109,560= Sup/Conc Grant)</p>	<p>Hire two additional technology coach to help provide teacher Professional Development in technology (0.15% or \$200,000= Sup/Conc Grant)</p> <p>Purchase Schoology District-wide Licenses to support teacher and student collaboration support (0.08% or \$109,560= Sup/Conc Grant)</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
		<p><i>district-wide</i></p> <p><i>EL/ Low SES/Foster Youth Technology Support staff will be provided to all secondary schools to allow for increased access to technology to support the CCSS and SBAC assessments</i></p> <p><i>EL/ Low SES/Foster Youth Provide technology training to teachers to support implementation of all standards</i></p>	<p>Youth</p> <p>LEA wide 6-12, Including ELLs, Low SES and Foster Youth</p> <p>LEA wide TK-12 teachers</p>		<p>Sup/Conc Grant)</p> <p>Hire 7 classified technology support positions – 3 for comprehensive high schools, 4 middle schools & ECHS (elem to be supported by district IT staff) (0.37% or \$484,787= Sup/Conc Grant)</p> <p>Provide ongoing Professional Development in technology (0.08% or \$97,992= Sup/Conc Grant)</p>	<p>Maintain 7 classified technology support positions – 3 for comprehensive high schools, 4 middle schools & ECHS (elem to be supported by district IT staff) (0.37% or \$484,787= Sup/Conc Grant)</p> <p>Provide ongoing Professional Development in technology (0.08% or \$97,992= Sup/Conc Grant)</p>	<p>Sup/Conc Grant)</p> <p>Maintain 7 classified technology support positions – 3 for comprehensive high schools, 4 middle schools & ECHS (elem to be supported by district IT staff) (0.37% or \$484,787= Sup/Conc Grant)</p> <p>Provide ongoing Professional Development in technology (0.08% or \$97,992= Sup/Conc Grant)</p>
Goal 6. Students will be provided with clean, safe and well-maintained learning environments	State priorities : 1,4, 5, 6 Local Priorities: 6	<p><i>EL/ Low SES/Foster Youth The District will provide clean, safe and well maintained facilities</i></p> <p><i>EL/ Low SES/Foster Youth Develop a deferred maintenance program which ensures student learning environments are clean, safe, and well-maintained</i></p>	<p>Lea-wide, Including ELLs, Low SES and Foster Youth</p>		<p>The District will maintain high standards of cleanliness and repair at all campuses (0.44% or \$569,887= Sup/Conc Grant)</p>	<p>The District will maintain high standards of cleanliness and repair at all campuses (0.44% or \$569,887= Sup/Conc Grant)</p>	<p>The District will maintain high standards of cleanliness and repair at all campuses (0.44% or \$569,887= Sup/Conc Grant)</p>

Goal (Include and identify all goals from Section 2, if applicable)	Related State and Local Priorities (from Section 2)	Actions and Services	Level of Service (Indicate if school-wide or LEA-wide)	Annual Update: Review of actions / services	What actions are performed or services provided in each year (and are projected to be provided in years 2 and 3)? What are the anticipated expenditures for each action (including funding source)?		
					LCAP YEAR Year 1: 2014-15	Year 2: 2015-16	Year 3: 2016-17
Goal 6.1 All schools will become safer, more culturally competent environments where students learn social and emotional skill to increase their engagement in learning	State priorities : 1,4, 5, 6 Local Priorities: 6	<i>EL/ Low SES/Foster Youth Provide training, materials and support to Implement a positive behavior support system including conflict resolution and bullying prevention to ensure student success in schools</i>	Lea-wide, Including ELLs, Low SES and Foster Youth		Provide PBS and MTSS training and Support to sites teams through Professional Development Materials and meeting Costs (\$6,500- IMF Funds) (\$28,417=Mental Health Grant)	Provide PBS and MTSS training and Support to sites teams through Professional Development Materials and meeting Costs (\$6,500- IMF Funds) (\$28,417=Mental Health Grant)	Provide PBS and MTSS training and Support to sites teams through Professional Development Materials and meeting Costs (\$6,500- IMF Funds) (\$28,417=Mental Health Grant)
Goal 6.2 All students will have access to standards-aligned textbooks and highly qualified staff	State priorities : 1,4, 5, 6 Local Priorities: 6	<i>EL/ Low SES/Foster Youth All students will be provided with standards-aligned textbooks</i> <i>EL/ Low SES/Foster Youth All students will be provided instructional Materials and supplies to support learning and enrichment</i> <i>EL/ Low SES/Foster Youth Highly qualified staff will be hired and/or maintained to meet the needs of our students</i>	LEA-wide, Including ELLs, Low SES and Foster Youth		Purchase Replacement textbooks in History Social Science and Math (0.47% or \$605,895= Sup/Conc Grant)	Purchase Replacement textbooks in History Social Science and Math (0.47% or \$605,895= Sup/Conc Grant)	Purchase Replacement textbooks in History Social Science and Math (0.47% or \$605,895= Sup/Conc Grant)
TOTAL OF SUPPLEMENTAL / CONCENTRATION IMPROVED/INCREASED SERVICES TO PUPILS:					9.47 % or \$12,250,402	14.96% or \$19,879,366 (TBD)	17.40% or 23,227,152 (TBD)

A. Describe the LEA's increase in 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 school site 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 priority areas. (See 5 CCR 15496(b) for guidance.)

The Norwalk-La Mirada Unified School District 's LCFF Target for 2014-2015 is estimated at \$187,062,170; of which \$37,426,543 is for the Supplemental & Concentration TARGET. The 2014-15 actual phase-in amount for LCFF is calculated using the recent Department of Finance assumptions of a GAP Funding percentage of 28.05 percent, resulting in an estimated entitlement of \$145,834,320 for the 2014-2015 school year of which \$134,337,789 of base funding expenditures is described in 3A. This amount reflects a gross increase in funding of \$16,072,845 from the 2013-2014 school years, which is offset by declining enrollment of \$1.8 million resulting in a net increase of \$14,245,286. The District's estimated unduplicated count for 2014-15 is 14,390 and is based on the two-year rolling average of 76.04 percent. Total supplemental and concentration grant funding generated by these unduplicated pupils is estimated at \$12,250,402. The expenditures for these funds are detailed in Section 3B above. Since the District has over 76% unduplicated students that are Low SES, ELs or Foster Youth, the expenditures described in both 3A and 3B represent all or most of our students and are therefore considered District-wide or LEA-wide expenditures. There are specific actions and services that address English Learners and/or Low SES students that are specified in 3B. Most new services or programs are designed to enhance or improve services for our ELs, Low SES and Foster Youth students who are the majority of our students.

B. 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). 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). 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.

The services listed in Section 3 above are a direct result of district-wide efforts involving all stakeholder groups to provide input on the type of activities, services, programs, etc., which increase or improve services for these pupils. The 2014-2015 minimum proportionality percentage for supplemental & concentration grant funding is estimated at 9.47 percent. The proportionality percentage is being met with quantitative descriptions listed in Section 3 above. For Fiscal Years 2015-16 and 2016-17, the estimated GAP funding percentages provided by the Department of Finance (30.39% and 19.50%) have been used to calculate the minimum proportionality for supplemental and concentration grants and have provided in Section 3B above. However, there is no statutory guaranteed increase in any given year following 2014-15 and expenditures will be determined once more details emerge from the Governor and Legislature.

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.