# Norwalk-La Mirada Unified School District

# 2016-19 Local Control and Accountability Plan

# 2015-16 Annual Update

**§ 15497.5. Local Control and Accountability Plan and Annual Update Template.**

**Introduction:**

**LEA:  Norwalk La Mirada Unified School District, Contact:  Dr. Albert E. Clegg, Assistant Superintendent, Educational Services, aclegg@nlmusd.org, 562.868.0431**

**LCAP Year:  2015 - 2016**

*Local Control and Accountability Plan and Annual Update Template*

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

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

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

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

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

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

## *State Priorities*

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

*A. Conditions of Learning:*

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

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

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

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

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

*B. Pupil Outcomes:*

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

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

*C. Engagement:*

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

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

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

**Section 1: Stakeholder Engagement**

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

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

**Guiding Questions:**

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

| Involvement Process | Impact on LCAP |
|---|---|
| State law requires that Local Education Agencies (LEA's) consult with stakeholders about the Local Control Accountability Plan. In order to have widespread feedback from multiple stakeholders a multi-dimensional plan of action was created.<br><br>Parents, teachers, classified staff, bargaining units, students, and community members were invited to participate in both focus groups and online surveys about the goals and actions outlined in the LCAP.<br><br>An informational video was produced to explain the key features of the LCAP to the community and shared via the Internet and in small groups.<br><br>At the school sites, Principals held small group discussions about the LCAP goals and services with their PTA's, School Site Councils, ELAC's, and other parent groups. The principals had the groups take the online survey. They later then summarized the focus group feedback and submitted written reports to the district.<br><br>At the district level, an in depth analysis of the LCAP's goals and actions was conducted by the Superintendent's Cabinet, TANLA representatives, Principals, Directors, DELAC, PTA, and the Instructional Leadership Cabinet was conducted. Special attention was made to align the LCAP with the Superintendent's 10 recommendations. | After a comprehensive analysis of the input from our students, staff, parent and community and a community wide survey, and the 2015 – 16 LCAP plan, the District identified reoccurring themes that were consistent with the task force work and clarified the themes, goals and strategies. These themes are reflected in the goals, actions and services of the District 2016 -17 Annual LCAP plan. Furthermore, our Governing Board adopted the LCAP Goals as their Board Goals with minor changes in the titles of the goals for the 2016-2017. Common themes, goals and strategies of the LCAP included are:<br>Theme 1: Engaging and Responsive Climate and Culture<br>• Goal: Support the socio-emotional well being and a sense of connection for all students in academics, college and career readiness, and social emotional needs<br><br>    o Strategy #1 - Foster positive student interactions with peers and staff<br><br>    o Strategy #2 - Ensure students' sense of safety<br><br>    o Strategy #3 - Expand counseling services for all students<br><br><br>Theme 2: College and Career Ready Graduates<br>• Goal: Ensure all students graduate college and career ready<br><br>    o Strategy #1 – Foster a college and career going culture<br><br>    o Strategy #2 – Equip students with 21st century learning skills<br><br>    o Strategy #3 – Continuously improve the instructional program<br><br>    o Strategy #4 - Support personalized learning and the development of student talents |

**Consultation Committees and Dates: March/ April 2016**

**Principal's Meeting**- March 11, 2016

**Superintendent's Cabinet**- March 15, 2016

**Calendar Committee Meeting**- March 15, 2016

**ELAC, SSC, Staff Focus Groups at Standing Meetings**- March and April

**Associated Student Body Officers at all High Schools**- In Leadership

**TANLA-** April 12, 2016

**CSEA**- April 27, 2016

**Instructional Leadership Cabinet**- April 4, 2016

**District PTA Meeting-** March, 2016

**Action Team Meeting**- May 3, 2016

The online survey had 1247 respondents. The demographics of the people who took the survey are as follows:

|  | Percent of Total Respondents of Survey N=1247 | Percent of District Employees by Group (Ed-Data, 2014-2015) |
|---|---|---|
| Teachers | 50% | 49% |
| Classified | 11% | 42% |
| Administrators | 5% | 4% |
| Pupil Services | Not reported* | 5% |
| Students | 12% | NA |
| Parents | 20% | NA |
| Community | >1% | NA |
| Other | 3% | NA |

Theme 3: Exemplary Staff
- Goal: Provide students with exemplary services and staff supported by on-going professional development

    o Strategy #1 – Ensure a highly effective and trained staff

    o Strategy #2 – Ensure connected staff through Professional Learning Communities.

    o Strategy #3 – Build the leadership capacity of all staff

Theme 4: Parent and Community Engagement
- Create a culture of collaboration and communication that values the input and participation of all stakeholders

    o Strategy #1 – Provide and promote increased opportunities for parent and community involvement

    o Strategy #2 – Build connections between the community and the schools to foster investment in education

    o Strategy #3 – Provide effective communication with all stakeholders

    o Strategy #4 – Give parents the tools they need to help their child succeed

Theme 5: Access to Rigorous Instruction and Support
- Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports

    o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions

All percentages are rounded.
*(Pupil Services staff may be represented in teacher or "other" category.)
[http://www.ed-data.org/district/Los-Angeles/Norwalk--La-Mirada-Unified](http://www.ed-data.org/district/Los-Angeles/Norwalk--La-Mirada-Unified)

The survey helped to clarify the values and priorities of the community. When asked to rank the importance of ten items in comparison to one another, the following was the average ranking by the survey respondents on the 2016 LCAP survey. Number one was ranked as the highest importance to the respondents on average.

1. Safe schools
2. Engaging classroom Instruction
3. Extra help for struggling students
4. Social emotional support for students
5. Training for teachers and staff
6. Preparing students for college and career
7. Technology
8. Art and Music
9. Sports
10. Attractive school buildings

The LCAP online survey results, along with all focus group feedback turned in by site leaders was analyzed by a diverse stakeholder group on May 3rd.  Additional surveys were taken until May 5 with that feedback being reviewed at the next meeting of the LCAP Action Team. The members of the LCAP Action Team were:

- o Strategy #2 – Increase expanded learning opportunities for students
- o Strategy #3 – Ensure access to appropriate technology tools, resources, and training

Theme 6: Operational Excellence
- Provide learning environments that promote high performance within the school community

  - o Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments

  - o Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials

  - o Strategy #3 – Recruit, hire, and retain the best staff

The LCAP Action Team reviewed the District Graduate Profile, the Educational Service Theory of Action, the current 2014-15 LCAP plan and the Stakeholder Survey.  The task of the LCAP Action Team was to analyze, synthesize and clarify the goals, actions and services.

The online and paper survey was launched to the community of Norwalk La Mirada on March 14, 2016 and remained open until May 4, 2016.  The purpose of the survey was to gather input from parents, students, certificated staff, classified staff, administrators, and community members about their perception of the effectiveness of the current actions and services, their priority for future actions and services and responses for "In what other ways can NLMUSD improve the educational experience that will help all students be college and career ready."

Guiding Questions were used to engage stakeholders at each school site's SCC, ELAC, Staff Meeting, and PTA.  Furthermore, District Office stakeholders from the Superintendent's Cabinet,

| | |
|---|---|
| *Dr. Albert Clegg* | Assistant Superintendent |
| *Chris Macias* | Custodian, Corvallis Middle School |
| *Dr. Christina Stanley* | Principal, Los Coyotes Middle School |
| *Clayton Walker* | TANLA President |
| *Heather Ibarra* | Secretary, Nutrition Services |
| *Irene Rifilato* | Counselor |
| *Jennifer Ervin* | PTA |
| *Karla Aguilar- Solis* | Counselor, Parent Educator |
| *Kristine Cvar* | Director, K-12 |
| *Laura Fisher* | EL TOSA, Elementary |
| *Laura Glenn* | Director, Nutrition Services |
| *Maria Carbajal* | Coordinator, Human Resources |
| *Mark Miller* | TANLA |
| *Martha Jauregui* | Attendance Clerk |
| *Maureen Bixby* | Principal, Moffitt Elementary |
| *Maureen Quiros* | Teacher, Sanchez Elementary |
| *Mercedes D. Lovie* | Director, State and Federal |
| *Mitch L'angelle* | Teacher, John Glenn High |
| *Robert Rayburn* | Coordinator, Assessment Services |
| *Shannon Baker* | Director, Curriculum, Instruction, and Assessment |
| *Shanon Cruz* | CC Math Gr. 6-12 |
| *Theresa Stacer* | CSEA President |
| *Thomas Greg Puccia* | Principal, John Glenn High |

The Action team gave careful consideration of the survey data and small group feedback and used it to develop ideas to be considered. The following ideas were identified by the action team for consideration in the LCAP annual update.

Instructional Cabinet, Department Directors, DELAC, CSEA, TANLA also worked to have an in-depth review of the LCAP for the annual update. The following questions were reflected
Norwalk La Mirada Unified School conducted numerous consultation meetings with all stakeholders, in all staff, students, parents, DELAC, ELAC, SSC, Parent Advisory, TANLA, CSEA, Leadership and Community.  As a result of these meetings and input from the community surveys NLMUSD refined our LCAP goals, strategies, actions, services, measurable outcomes, as well as the expenditures to reflect the identified priorities.

As a result of the work of the LCAP Action Team, the Strategic Goals of 2015-16 were refined to reflect current needs.  Common themes, strategies and services are:

Theme 1: Engaging and Responsive Climate and Culture
- Goal: Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs

  o Strategy #1 - Foster positive student interactions with peers and staff

  o Strategy #2 - Ensure students' sense of safety

  o Strategy #3 - Expand counseling services for all students

Theme 2: College and Career Ready Graduates
- Goal: Ensure all students graduate college and career ready

  o Strategy #1 – Foster a college and career going culture

  o Strategy #2 – Equip students with 21st century learning skills

| Action/Program | Positive Feedback | Notes: |
|---|---|---|
| ESSS | Yes | May need more support |
| Playworks | Yes | May need more support |
| Connect Ed | Both positive and negative feedback | Some said too many calls others not enough |
| iTOSA | Yes | Are they assigned to sites by student count? |
| Intervention Teachers/Counselors | Yes | Are they assigned in a targeted way to unduplicated pupils? |
| VAPA | Yes | Huge increase in participation at elementary level |
| MTSS | Yes | Increase |
| PLC | Yes | Need time for implementation at sites |
| AP | Yes | Support for tests and teachers |
| Technology | Yes | Leveled support |

- o Strategy #3 – Continuously improve the instructional program

- o Strategy #4 - Support personalized learning and the development of student talents

Theme 3: Exemplary Staff
- Goal: Provide students with exemplary services and staff supported by on-going professional development

  - o Strategy #1 – Ensure a highly effective and trained staff

  - o Strategy #2 – Ensure connected staff through Professional Learning Communities.

  - o Strategy #3 – Build the leadership capacity of all staff

Theme 4: Parent and Community Engagement
- Create a culture of collaboration and communication that values the input and participation of all stakeholders

  - o Strategy #1 – Provide and promote increased opportunities for parent and community involvement

  - o Strategy #2 – Build connections between the community and the schools to foster investment in education

  - o Strategy #3 – Provide effective communication with all stakeholders

  - o Strategy #4 – Give parents the tools they need to help their child succeed

Theme 5: Access to Rigorous Instruction and Support

| Things to consider: | | |
|---|---|---|
| Early supervision/classes for students | Parent Classes | Mentoring |
| Enhanced relationship with teacher/staff | Security enhanced both human and physical plant | Professional Development for Classified Staff |
| Internships for students | College Tours | Soft skills training |
| Training for classified | Reduce Class size | Wi-Fi access at home |
| | Newer textbooks | School site, curb appeal |

- Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports

  - Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions

  - Strategy #2 – Increase expanded learning opportunities for students

  - Strategy #3 – Ensure access to appropriate technology tools, resources, and training

Theme 6: Operational Excellence
- Provide learning environments that promote high performance within the school community

  - Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments

  - Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials

  - Strategy #3 – Recruit, hire, and retain the best staff

The LCAP plan includes specific supports and expenditures for unduplicated students (Foster Youth, English Learners, and Low Income Students.) Programs, services and aligned expenditures are detailed in the subsequent pages and are connected to the needs and desires of the NLMUSD community, data driven and meets the needs of our students.

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

**Instructions:**

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

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

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

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

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

**Goal:** Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

**Guiding Questions:**
1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

| GOAL: | Goal Area #1: <mark>Engaging and Responsive Climate and Culture</mark> <br> • Goal: Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs <br>     o Strategy #1 - Foster positive student interactions with peers and staff <br>     o Strategy #2 - Ensure students' sense of safety <br>     o Strategy #3 - Expand counseling services for all students | Related State and/or Local Priorities: <br> 1_X 2__3_ 4_X 5_X 6_X 7_X 8__ <br> COE only:  9__  10__ <br> Local: Specify <u>Sense of Connectedness</u>_____ |
|---|---|---|

| Identified Need: | There is a need to provide avenues for positive student interactions with peers and staff, ensuring the sense of student safety and expanding counseling services in all schools.  A need for additional counseling supports was identified to support struggling students, Long Term English Learners, and Foster Youth.  Additional services were identified for college and career readiness, and support for social emotional needs of students and families. |
|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS |
|---|---|---|
| | Applicable Pupil Subgroups: | ALL |

**LCAP Year 1:** 2016-2017

| Expected Annual Measurable Outcomes: | M.O. 1.1 Increase in graduation rate by 1% each annually from 94% to 95% <br> M.O. 1.2 Increase in the attendance rate by 1% annually from 95.9% to 96.9%. <br> M.O. 1.3 Decrease the number of annual suspensions by 1% each year from 3.6% to 2.6%. <br> M.O. 1.4 Maintain the Middle School dropout rate less than 1%. <br> M.O. 1.5 Decrease the High School dropout rates from 2.9% to 2%. (2014-15 = 2.9 %) <br> M.O. 1.6 Decrease the chronic absenteeism rate by 1% from 10.1% to 9.1%. <br> M.O. 1.7 Increase the percentage of students scoring high on "School Connectedness" annually by 3% as measured by California Healthy Kids Survey (2016 data): <br> • Grade 7 – from 57% to 60% <br> • Grade 9 – from 42% to 45% <br> • Grade 11 – from 40% to 43% <br> M.O 1.8 Increase the percentage of students scoring "ready for college" on the Math EAP by 1% from 4% to 5%. <br> M.O 1.9 Increase the percentage of students scoring "ready for college" on the ELA EAP by 2% from 15% to 17%. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1A Implement Playworks Program at all elementary schools to support positive student's interactions with peers on the playground. | TK - 5 | __ALL <br> ---------------------------------------------------------------------------- <br> OR: <br> _x_Low Income pupils  _x_English Learners <br> _x_Foster Youth  x__Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | 0.29% or $400,000 |
| 1.1B Implement WEB/ LINK CREW program at the Middle Schools (WEB) and High Schools (LINK CREW) to support positive student interactions with peers and staff.  Support for student transition from MS to HS, and Elementary to MS. | 6- 12 | __ALL <br> ---------------------------------------------------------------------------- <br> OR: <br> _x_Low Income pupils  _x_English Learners <br> _x_Foster Youth  _x_Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | 0.05% or $70,110 |

| 1.1C Provide a middle school sports program to support positive student interactions with peers and staff. | 6-8 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.01% or $14,425 |
|---|---|---|---|
| 1.2A Implement various types of school culture and safety programs including piloting Capturing Kids Hearts, expanding Character Counts, Threat Assessment training, and crisis intervention training, and implementing Cyber Safety/Digital Citizenship training, and visual screening. | TK - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.09% or $124,400 |
| 1.3 A Expand counseling services by providing Elementary Student Support Specialist to support the socio-emotional and behavioral needs of elementary students and their families particularly EL, Low income students, Foster youth and other identified at risk students. | TK - 5 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.70% or $968,798 |
| 1.3B Expand counseling services by providing High School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.32% or $440,122 |
| 1.3C Expand counseling support by hiring a District Student and Family Specialist to provide support for counseling district-wide, 504 and support to elementary behavioral specialists. | Tk – 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.09% or $127,930 |
| 1.3 D Expand counseling support to middle schools by providing Middle School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | 6- 8 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.47% or $654,934 |
| 1.3 E Expand counseling support to high school for College and Career counseling by providing at each comprehensive high school a High School College and Career Counselor. | 9-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.22% or $308,476 |

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| 1.4 Expand MTSS training for classified and certificated staff to provide restorative justice training and Positive Behavior Intervention Support for students. | K-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |

| GOAL: | Goal Area #1: Engaging and Responsive Climate and Culture<br>• Goal: Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs<br>   o Strategy #1 - Foster positive student interactions with peers and staff<br>   o Strategy #2 - Ensure students' sense of safety<br>   o Strategy #3 - Expand counseling services for all students | Related State and/or Local Priorities:<br>1 _X_ 2__3_ 4 _X_ 5 _X_ 6 _X_ 7 _X_ 8__<br>COE only: 9__ 10__<br>Local: Specify <u>Sense of Connectedness</u>_____ |
|---|---|---|

| Identified Need: | There is a need to provide avenues for positive student interactions with peers and staff, ensuring the sense of student safety and expanding counseling services in all schools. A need for additional counseling supports was identified to support struggling students, Long Term English Learners, and Foster Youth. Additional services were identified for college and career readiness, and support for social emotional needs of students and families. |
|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | ALL | |

| **LCAP Year 2:** 2017-2018 |
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| Expected Annual Measurable Outcomes: | M.O. 1.1 Increase in graduation rate by 1% each annually from 95% to 96%<br>M.O. 1.2 Increase in the attendance rate by 1% annually from 96.9% to 97.9%.<br>M.O. 1.3 Decrease the number of annual suspensions by 1% each year from 2.6% to 1.6%.<br>M.O. 1.4 Maintain the Middle School dropout rate less than 1%.<br>M.O. 1.5 Decrease the High School dropout rates from 2.9% to 2%. (2014-15 = 2.9 %)<br>M.O. 1.6 Decrease the chronic absenteeism rate by 1% from 9.1% to 8.1%.<br>M.O. 1.7 Increase the percentage of students scoring high on "School Connectedness" annually by 3% as measured by California Healthy Kids Survey (2016 data):<br>   • Grade 7 – from 60% to 63%<br>   • Grade 9 – from 45% to 48%<br>   • Grade 11 – from 43% to 46%<br>M.O 1.8 Increase the percentage of students scoring "ready for college" on the Math EAP by 1% from 5% to 6%.<br>M.O 1.9 Increase the percentage of students scoring "ready for college" on the ELA EAP by 2% from 17% to 19%. |
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| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
|---|---|---|---|
| 1.1A Implement Playworks Program at all elementary schools to support positive student's interactions with peers on the playground. | TK - 5 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.29% or $400,000 |
| 1.1B Implement WEB/ LINK CREW program at the Middle Schools (WEB) and High Schools (LINK CREW) to support positive student interactions with peers and staff. Support for student transition from MS to HS, and Elementary to MS. | 6- 12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.05% or $70,110 |

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|---|---|---|---|
| 1.1C Provide a middle school sports program to support positive student interactions with peers and staff. | 6-8 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.01% or $14,425 |
| 1.2A Implement various types of school culture and safety programs including piloting Capturing Kids Hearts, expanding Character Counts, Threat Assessment training, and crisis intervention training, and implementing Cyber Safety/Digital Citizenship training, and visual screening. | TK - 12 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.09% or $124,400 |
| 1.3 A Expand counseling services by providing Elementary Student Support Specialist to support the socio-emotional and behavioral needs of elementary students and their families particularly EL, Low income students, Foster youth and other identified at risk students. | TK - 5 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.70% or $968,798 |
| 1.3B Expand counseling services by providing High School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | 9-12 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.32% or $440,122 |
| 1.3C Expand counseling support by hiring a District Student and Family Specialist to provide support for counseling district-wide, 504 and support to elementary behavioral specialists. | Tk – 12 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.09% or $127,930 |
| 1.3 D Expand counseling support to middle schools by providing Middle School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | 6- 8 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.47% or $654,934 |
| 1.3 E Expand counseling support to high school for College and Career counseling by providing at each comprehensive high school a High School College and Career Counselor. | 9-12 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.22% or $308,476 |

| 1.4 Expand MTSS training for classified and certificated staff to provide restorative justice training and Positive Behavior Intervention Support for students. | K-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |

| GOAL: | Goal Area #1: Engaging and Responsive Climate and Culture<br>• Goal: Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs<br>    ○ Strategy #1 - Foster positive student interactions with peers and staff<br>    ○ Strategy #2 - Ensure students' sense of safety<br>    ○ Strategy #3 - Expand counseling services for all students | Related State and/or Local Priorities:<br>1_X_ 2__3_ 4_X_ 5_X_ 6_X_ 7_X_ 8__<br>COE only: 9__ 10__<br>Local: Specify <u>Sense of Connectedness</u>_____ |
|---|---|---|
| Identified Need: | There is a need to provide avenues for positive student interactions with peers and staff, ensuring the sense of student safety and expanding counseling services in all schools. A need for additional counseling supports was identified to support struggling students, Long Term English Learners, and Foster Youth. Additional services were identified for college and career readiness, and support for social emotional needs of students and families. | |
| Goal Applies to: | Schools:    ALL SCHOOLS | |
|  | Applicable Pupil Subgroups:    ALL | |

| LCAP Year 3: 2018-2019 |
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| Expected Annual Measurable Outcomes: | M.O. 1.1 Increase in graduation rate by 1% each annually from 96% to 97%<br>M.O. 1.2 Increase in the attendance rate by 1% annually from 97.9% to 98.9%.<br>M.O. 1.3 Decrease the number of annual suspensions by 1% each year from 1.6% to .6%.<br>M.O. 1.4 Maintain the Middle School dropout rate less than 1%.<br>M.O. 1.5 Decrease the High School dropout rates from 2.9% to 2%. (2014-15 = 2.9 %)<br>M.O. 1.6 Decrease the chronic absenteeism rate by 1% from 8.1% to 7.1%.<br>M.O. 1.7 Increase the percentage of students scoring high on "School Connectedness" annually by 3% as measured by California Healthy Kids Survey (2016 data):<br>• Grade 7 – from 63% to 66%<br>• Grade 9 – from 48% to 51%<br>• Grade 11 – from 46% to 49%<br>M.O 1.8 Increase the percentage of students scoring "ready for college" on the Math EAP by 1% from 6% to 7%.<br>M.O 1.9 Increase the percentage of students scoring "ready for college" on the ELA EAP by 2% from 19% to 21%. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 1.1A Implement Playworks Program at all elementary schools to support positive student's interactions with peers on the playground. | TK - 5 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.29% or $400,000 |
| 1.1B Implement WEB/ LINK CREW program at the Middle Schools (WEB) and High Schools (LINK CREW) to support positive student interactions with peers and staff. Support for student transition from MS to HS, and Elementary to MS. | 6- 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.05% or $70,110 |

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| 1.1C Provide a middle school sports program to support positive student interactions with peers and staff. | 6-8 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.01% or $14,425 |
| 1.2A Implement various types of school culture and safety programs including piloting Capturing Kids Hearts, expanding Character Counts, Threat Assessment training, and crisis intervention training, and implementing Cyber Safety/Digital Citizenship training, and visual screening. | TK - 12 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.09% or $124,400 |
| 1.3 A Expand counseling services by providing Elementary Student Support Specialist to support the socio-emotional and behavioral needs of elementary students and their families particularly EL, Low income students, Foster youth and other identified at risk students. | TK - 5 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.70% or $968,798 |
| 1.3B Expand counseling services by providing High School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | 9-12 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.32% or $440,122 |
| 1.3C Expand counseling support by hiring a District Student and Family Specialist to provide support for counseling district-wide, 504 and support to elementary behavioral specialists. | Tk – 12 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.09% or $127,930 |
| 1.3 D Expand counseling support to middle schools by providing Middle School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | 6- 8 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.47% or $654,934 |
| 1.3 E Expand counseling support to high school for College and Career counseling by providing at each comprehensive high school a High School College and Career Counselor. | 9-12 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.22% or $308,476 |

| 1.4 Expand MTSS training for classified and certificated staff to provide restorative justice training and Positive Behavior Intervention Support for students. | K-12 | __ALL<br>---------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |

| GOAL: | Goal Area #2: College and Career Ready Graduates<br>• Goal: Ensure all students graduate college and career ready<br> o Strategy #1 – Foster a college and career going culture<br> o Strategy #2 – Equip students with 21st century learning skills<br> o Strategy #3 – Continuously improve the instructional program<br> o Strategy #4 - Support personalized learning and the development of student talents | Related State and/or Local Priorities:<br>1__ 2_x_ 3_x_ 4_x_ 5_x_ 6__ 7_x_ 8_x_<br>COE only: 9__ 10__<br><br>Local: Specify Student Achievement____ |
|---|---|---|
| Identified Need: | There is a need to increase student access to A-G courses and Advanced Placement classes in order to be college and career ready. A need for students and parents to be aware of college entrance requirements and the skills needed for successful career. A need for all students to meet the tenets of the NLMUSD ideal graduate. | |
| Goal Applies to: | Schools:    ALL SCHOOLS | |
|  | Applicable Pupil Subgroups:    ALL | |

| LCAP Year 1: 2016-2017 |
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| Expected Annual Measurable Outcomes: | M.O. 2.1 Increase the percent of students completing A- G course by 2% each year from 35.3% to 37.3%<br>M.O. 2.2.Increase the percentage of English Language Learners enrolling in Career Pathways by 10% annually.<br>M.O. 2.3 Increase the percentage of student's receiving free and reduced price lunch enrolling in A-G coursework by 10% annually.<br>M.O. 2.4 Sustain the percentage of unduplicated pupils access to a visual and performing arts program.<br>M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% each year from 25% to 27%.<br>M.O. 2.6 Increase the percentage of students taking AP exams by 1% each year from 22% to 23%.<br>M.O. 2.7 Increase the percentage of students who earned a "3" or better on an AP exam by 1% each year from 36.9% to 37.9%. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 2.1A Provide support for Pre AP and AP Courses including paying for exam fees for all students, and expanding training for AP teachers, to foster a college going culture and equip student with 21st century learning skills. | 6 – 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____oficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>or<br>$85,000 |
| 2.1B Provide support for the Middle School Magnet Fair to foster a college and career going culture. | 6-8 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.00%<br><br>or<br>$4,114 |

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| 2.1C Expand AVID K-12 to include more Elementary Schools and implement AVID EXCEL in the Middle Schools for Long Term English Learners. | 4-8 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>or<br>$77,762 |
| 2.1D Provide PSAT and SAT prep and exam fees and supporting materials and supplies for all 8th – 12th grade students to participate in a college assessment to foster a college going culture. | 8- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>Or<br>$88,000 |
| 2.1E Provide support for the District Annual College Expo and Career Fair in order to foster a college going culture and college awareness TK-12. | TK – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.03%<br><br>Or<br>$42,624 |
| 2.1F Provide support for College/ Dual Enrollment programs including the growth of the Middle College Program through Cerritos College. | 10 – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 6.2A |
| 2.2B Integrate  the K-12 Technology Scope and Sequence across the curriculum including a Weebly and personalized professional development. | TK – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 5.3D |
| 2.3A Expand K- 12 Project Lead the Way (PLTW) to expand technology related HS career pathways and career pathways preparation in all middle schools and targeted pilot elementary schools. Provide PLTW TOSA, Training, Equipment, and Materials. | 2- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.29%<br><br>Or<br>$400,000 |
| 2.3B Target instruction at the high schools for Long Term English Learners by providing support for the Academic Language Development Course. | 9 - 11 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>Or<br>$78,260 |

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|---|---|---|---|
| 2.3C Expand support for the early learning program by providing TK instructional aides, instructional materials and curriculum to improve the instructional program. | TK | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_xFoster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.11%<br><br>Or<br>$150,000 |
| 2.4A Continue the Visual and Performing Arts Programs K-12 by enhancing current VAPA offerings, providing support for VAPA trainings  and supporting VAPA district wide. | K- 12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_xLow Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.62%<br>or<br>$857,504 |
| 2.4B Support the Dual Language Program at selected elementary schools and middle school in order to support the development of EL and RFEP students.  (Dolland Elementary, Edmondson Elementary, Los Alisos Middle School) | K – 2<br>6 - 8 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __xRedesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.93%<br>or<br>$1,290,538 |
| 2.4C Provide support and personnel to expand Career Technical Pathways and Career Education K-12. | K- 12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.43%<br>or<br>$600,000 |

| GOAL: | Goal Area #2: College and Career Ready Graduates<br>• Goal: Ensure all students graduate college and career ready<br>    ○ Strategy #1 – Foster a college and career going culture<br>    ○ Strategy #2 – Equip students with 21st century learning skills<br>    ○ Strategy #3 – Continuously improve the instructional program<br>    ○ Strategy #4 - Support personalized learning and the development of student talents | Related State and/or Local Priorities:<br>1__ 2_x_ 3_x_  4_x_  5_x_  6__  7_x_ 8_x_<br>COE only:  9__  10__<br><br>Local: Specify _Student Achievement___ |
|---|---|---|

| Identified Need: | There is a need to increase student access to A-G courses and Advanced Placement classes in order to be college and career ready.  A need for students and parents to be aware of college entrance requirements and the skills needed for successful career. A need for all students to meet the tenets of the NLMUSD ideal graduate. |
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| Goal Applies to: | Schools: | ALL SCHOOLS |
|---|---|---|
| | Applicable Pupil Subgroups: | ALL |

**LCAP Year 2:** 2017-2018

| Expected Annual Measurable Outcomes: | M.O. 2.1 Increase the percent of students completing A- G course by 2% each year from 37.3% to 39.3%<br>M.O. 2.2.Increase the percentage of English Language Learners enrolling in Career Pathways by 10% annually.<br>M.O. 2.3 Increase the percentage of student's receiving free and reduced price lunch enrolling in A-G coursework by 10% annually.<br>M.O. 2.4 Sustain the percentage of unduplicated pupils access to a visual and performing arts program.<br>M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% each year from 27% to 29%.<br>M.O. 2.6 Increase the percentage of students taking AP exams by 1% each year from 23% to 24%.<br>M.O. 2.7 Increase the percentage of students who earned a "3" or better on an AP exam by 1% each year from 37.9% to 38.9%. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 2.1A Provide support for Pre AP and AP Courses including paying for exam fees for all students, and expanding training for AP teachers, to foster a college going culture and equip student with 21st century learning skills. | 6 – 12 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____oficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br>or<br>$85,000 |
| 2.1B Provide support for the Middle School Magnet Fair to foster a college and career going culture. | 6-8 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.00%<br>or<br>$4,114 |

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| 2.1C Expand AVID K-12 to include more Elementary Schools and implement AVID EXCEL in the Middle Schools for Long Term English Learners. | 4-8 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>or<br>$77,762 |
| 2.1D Provide PSAT and SAT prep and exam fees and supporting materials and supplies for all 8th – 12th grade students to participate in a college assessment to foster a college going culture. | 8- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>Or<br>$88,000 |
| 2.1E Provide support for the District Annual College Expo and Career Fair in order to foster a college going culture and college awareness TK-12. | TK – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.03%<br><br>Or<br>$42,624 |
| 2.1F Provide support for College/ Dual Enrollment programs including the growth of the Middle College Program through Cerritos College. | 10 – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 6.2A |
| 2.2B Integrate  the K-12 Technology Scope and Sequence across the curriculum including a Weebly and personalized professional development. | TK – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 5.3D |
| 2.3A Expand K- 12 Project Lead the Way (PLTW) to expand technology related HS career pathways and career pathways preparation in all middle schools and targeted pilot elementary schools. Provide PLTW TOSA, Training, Equipment, and Materials. | 2- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.29%<br><br>Or<br>$400,000 |
| 2.3B Target instruction at the high schools for Long Term English Learners by providing support for the Academic Language Development Course. | 9 - 11 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>Or<br>$78,260 |

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| 2.3C Expand support for the early learning program by providing TK instructional aides, instructional materials and curriculum to improve the instructional program. | TK | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_xFoster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.11%<br><br>Or<br>$150,000 |
| 2.4A Continue the Visual and Performing Arts Programs K-12 by enhancing current VAPA offerings, providing support for VAPA trainings  and supporting VAPA district wide. | K- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_xLow Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.62%<br>or<br>$857,504 |
| 2.4B Support the Dual Language Program at selected elementary schools and middle school in order to support the development of EL and RFEP students.  (Dolland Elementary, Edmondson Elementary, Los Alisos Middle School) | K – 2<br>6 - 8 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __xRedesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.93%<br>or<br>$1,290,538 |
| 2.4C Provide support and personnel to expand Career Technical Pathways and Career Education K-12. | K- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.43%<br>or<br>$600,000 |

| GOAL: | Goal Area #2: College and Career Ready Graduates<br>• Goal: Ensure all students graduate college and career ready<br>   ○ Strategy #1 – Foster a college and career going culture<br>   ○ Strategy #2 – Equip students with 21st century learning skills<br>   ○ Strategy #3 – Continuously improve the instructional program<br>   ○ Strategy #4 - Support personalized learning and the development of student talents | Related State and/or Local Priorities:<br>1__ 2_x_ 3_x_ 4_x_ 5_x_ 6__ 7_x_ 8_x_<br>COE only: 9__ 10__<br><br>Local: Specify _Student Achievement___ |
|---|---|---|
| Identified Need: | There is a need to increase student access to A-G courses and Advanced Placement classes in order to be college and career ready. A need for students and parents to be aware of college entrance requirements and the skills needed for successful career. A need for all students to meet the tenets of the NLMUSD ideal graduate. | |
| Goal Applies to: | Schools:    ALL SCHOOLS | |
| | Applicable Pupil Subgroups:    ALL | |

<table>
<tr><td colspan="4" align="center"><strong>LCAP Year 3:</strong> 2018-2019</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="3">M.O. 2.1 Increase the percent of students completing A- G course by 2% each year from 39.3% to 41.3%<br>M.O. 2.2.Increase the percentage of English Language Learners enrolling in Career Pathways by 10% annually.<br>M.O. 2.3 Increase the percentage of student's receiving free and reduced price lunch enrolling in A-G coursework by 10% annually.<br>M.O. 2.4 Sustain the percentage of unduplicated pupils access to a visual and performing arts program.<br>M.O. 2.5 Increase the percentage of students taking AP district-wide by 2% each year from 29% to 31%.<br>M.O. 2.6 Increase the percentage of students taking AP exams by 1% each year from 24% to 25%.<br>M.O. 2.7 Increase the percentage of students who earned a "3" or better on an AP exam by 1% each year from 38.9% to 39.9%.</td></tr>
</table>

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 2.1A Provide support for Pre AP and AP Courses including paying for exam fees for all students, and expanding training for AP teachers, to foster a college going culture and equip student with 21st century learning skills. | 6 – 12 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____oficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>or<br>$85,000 |
| 2.1B Provide support for the Middle School Magnet Fair to foster a college and career going culture. | 6-8 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.00%<br><br>or<br>$4,114 |

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|---|---|---|---|
| 2.1C Expand AVID K-12 to include more Elementary Schools and implement AVID EXCEL in the Middle Schools for Long Term English Learners. | 4-8 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>or<br>$77,762 |
| 2.1D Provide PSAT and SAT prep and exam fees and supporting materials and supplies for all 8th – 12th grade students to participate in a college assessment to foster a college going culture. | 8- 12 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>Or<br>$88,000 |
| 2.1E Provide support for the District Annual College Expo and Career Fair in order to foster a college going culture and college awareness TK-12. | TK – 12 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.03%<br><br>Or<br>$42,624 |
| 2.1F Provide support for College/ Dual Enrollment programs including the growth of the Middle College Program through Cerritos College. | 10 – 12 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 6.2A |
| 2.2B Integrate  the K-12 Technology Scope and Sequence across the curriculum including a Weebly and personalized professional development. | TK – 12 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 5.3D |
| 2.3A Expand K- 12 Project Lead the Way (PLTW) to expand technology related HS career pathways and career pathways preparation in all middle schools and targeted pilot elementary schools. Provide PLTW TOSA, Training, Equipment, and Materials. | 2- 12 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.29%<br><br>Or<br>$400,000 |
| 2.3B Target instruction at the high schools for Long Term English Learners by providing support for the Academic Language Development Course. | 9 - 11 | __ALL<br>---------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.06%<br><br>Or<br>$78,260 |

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|---|---|---|---|
| 2.3C Expand support for the early learning program by providing TK instructional aides, instructional materials and curriculum to improve the instructional program. | TK | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_xFoster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.11%<br><br>Or<br>$150,000 |
| 2.4A Continue the Visual and Performing Arts Programs K-12 by enhancing current VAPA offerings, providing support for VAPA trainings  and supporting VAPA district wide. | K- 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_xLow Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.62%<br>or<br>$857,504 |
| 2.4B Support the Dual Language Program at selected elementary schools and middle school in order to support the development of EL and RFEP students.  (Dolland Elementary, Edmondson Elementary, Los Alisos Middle School) | K – 2<br>6 - 8 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>__Foster Youth  __xRedesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.93%<br>or<br>$1,290,538 |
| 2.4C Provide support and personnel to expand Career Technical Pathways and Career Education K-12. | K- 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.43%<br>or<br>$600,000 |

| GOAL: | Goal Area #3: Exemplary Staff<br>• Goal: Provide students with exemplary services and staff supported by on-going professional development<br>  ○ Strategy #1 – Ensure a highly effective and trained staff<br>  ○ Strategy #2 – Ensure connected staff through Professional Learning Communities.<br>  ○ Strategy #3 – Build the leadership capacity of all staff | Related State and/or Local Priorities:<br>1__ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__<br>COE only: __ __<br><br>Local: Specify _Exemplary Staff_____ |
|---|---|---|

| Identified Need: | There is a need for all teachers and staff for on-going professional development so that great first instruction with differentiated strategies occurs so that all students including English Learners, master content standards to meet the tenets of the ideal graduate. There is a need for staff to participate in collaborative culture through Professional Learning Communities in order to improve the instructional program. There is a need for building the capacity of site and district leadership to lead the instructional program. |
|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS |
|---|---|---|
| | Applicable Pupil Subgroups: | ALL |

| **LCAP Year 1:** 2016-17 |
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| Expected Annual Measurable Outcomes: | M.O. 3.1Increase and maintain the number of students participating in AVID classes at the secondary schools by 1% each year from 10% to 11%.<br>M.O. 3.2 Increase the number of elementary school sites participating in AVID Elementary by three sites annually. Until all sites have AVID implemented.<br>M.O. 3.3Increase the percentage of student meeting AMOA 1 CELDT proficiency by 2% each year from 49.4% to 51.4%.<br>M.O. 3.4.Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually. 2015-ELA=43%, 2015-Math=25%<br>M.O. 3.5 Increase the EL reclassification rate by 1% each year from 19.4% to 20.4%.<br>M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework by 2% each year from 36.9% to 37.9%.<br>M.O. 3.7 Increase the number of trainings for offered for classified staff in technology by offering online and live trainings every other month.<br>M.O. 3.8 Increase leadership skills of staff as measured by survey data. (baseline year 2017) |
|---|---|

| **Actions/Services** | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
|---|---|---|---|
| 3.1A Provide AVID training and support through workshops, conferences, institutes, AVID TOSA and consultation. | 4 – 12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.43%<br>or<br>$598,104 |
| 3.1B Target Instructional Coaches to specific sites to support professional development for MTSS, PLC, Math, 2020 Learning, standards implementation including CCSS, NGSS, Instructional Norms, Core program and ELD. | K-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 1.05%<br>or<br>$1,456,083 |

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|---|---|---|---|
| 3.1C Provide on-going comprehensive professional development to support the implementation of standards aligned curriculum including CCSS, NGSS and ELD. Targeting strategies including instructional norms, MTSS, PLC, Math, 2020 Learning, and developing the ideal graduate. | K-12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.04%<br>or<br>$49,077 |
| 3.1D Provide personalized professional development in the use of technology for instruction and tools (Read 180, PowerSchool and iReady) for teaching and learning to support the implementation of the 2020 learning initiative. | K- 12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.46%<br>or<br>$643,801 |
| 3.1E Provide behavior intervention training for all staff. Provide training and support to implement positive behavior support (PBIS). | K- 12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.02%<br>or<br>$21,565 |
| 3.1F Provide for Pre – AP and Advance Placement training and support at the middle and high schools. | 6-12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.05%<br>or<br>$73,350 |
| 3.1G Expand NGSS training and support for implementation of science standard district-wide. | K – 12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.28%<br>or<br>$386,234 |
| 3.1H Expand VAPA training, services and support including District VAPA TOSA and continuation of special projects and programs. Targeting the needs of low income, EL and Foster Youth. | K - 12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.10%<br>or<br>$134,422 |

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| 3.1I Provide training and support for the implementation of Linked Learning. | 9 – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |
| 3.2AProvide support for sites to develop effective professional learning communities (PLC) practices and strategies by providing PLC Cohort Training with a consultant. | K-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.17%<br>or<br>$238,701 |
| 3.2B Provide support for site for PLC collaborative time and resources. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.2C Provide support for PLC conference attendance to enhance the district's ability to support the development of Professional Learning Communities. | K - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.3A Build the capacity of leadership through leadership training.  Leadership training to focus on development of principal and aspiring principals' leadership qualities. Expand professional development for classified staff. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.3B Provide leadership development opportunities  for administrators to develop personal instructional leadership skills, management skills, and relationship building strategies. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |

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| 3.4A Provide PE Specialists with the assistance of para-educator support to release elementary teachers for full grade levels to participate in PLCs. | K - 6 | | 0.37% or $512,346 |

| GOAL: | Goal Area #3: Exemplary Staff<br>• Goal: Provide students with exemplary services and staff supported by on-going professional development<br>    ○ Strategy #1 – Ensure a highly effective and trained staff<br>    ○ Strategy #2 – Ensure connected staff through Professional Learning Communities.<br>    ○ Strategy #3 – Build the leadership capacity of all staff | Related State and/or Local Priorities:<br>1__ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__<br>COE only: __ __<br><br>Local: Specify __Exemplary Staff_____ |
|---|---|---|

| Identified Need: | There is a need for all teachers and staff for on-going professional development so that great first instruction with differentiated strategies occurs so that all students including English Learners, master content standards to meet the tenets of the ideal graduate. There is a need for staff to participate in collaborative culture through Professional Learning Communities in order to improve the instructional program. There is a need for building the capacity of site and district leadership to lead the instructional program. |
|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | ALL | |

| **LCAP Year 2:** 2017-2018 |
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| Expected Annual Measurable Outcomes: | M.O. 3.1Increase and maintain the number of students participating in AVID classes at the secondary schools by 1% each year from 11% to 12%.<br>M.O. 3.2 Increase the number of elementary school sites participating in AVID Elementary by three sites annually. Until all sites have AVID implemented.<br>M.O. 3.3Increase the percentage of student meeting AMOA 1 CELDT proficiency by 2% each year from 51.4% to 53.4%.<br>M.O. 3.4.Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually to 2016-ELA=48%, 2016-Math=30%<br>M.O. 3.5 Increase the EL reclassification rate by 1% each year from 20.4% to 21.4%.<br>M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework by 2% each year from 37.9% to 39.9%.<br>M.O. 3.7 Increase the number of trainings for offered for classified staff in technology by offering online and live trainings every other month.<br>M.O. 3.8 Increase leadership skills of staff as measured by survey data. (baseline year 2017) |
|---|---|

| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
|---|---|---|---|
| 3.1A Provide AVID training and support through workshops, conferences, institutes, AVID TOSA and consultation. | 4 – 12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.43%<br>or<br>$598,104 |
| 3.1B Target Instructional Coaches to specific sites to support professional development for MTSS, PLC, Math, 2020 Learning, standards implementation including CCSS, NGSS, Instructional Norms, Core program and ELD. | K-12 | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 1.05%<br>or<br>$1,456,083 |

| | | | |
|---|---|---|---|
| 3.1C Provide on-going comprehensive professional development to support the implementation of standards aligned curriculum including CCSS, NGSS and ELD. Targeting strategies including instructional norms, MTSS, PLC, Math, 2020 Learning, and developing the ideal graduate. | K-12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.04%<br>or<br>$49,077 |
| 3.1D Provide personalized professional development in the use of technology for instruction and tools (Read 180, PowerSchool and iReady) for teaching and learning to support the implementation of the 2020 learning initiative. | K- 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.46%<br>or<br>$643,801 |
| 3.1E Provide behavior intervention training for all staff. Provide training and support to implement positive behavior support (PBIS). | K- 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.02%<br>or<br>$21,565 |
| 3.1F Provide for Pre – AP and Advance Placement training and support at the middle and high schools. | 6-12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.05%<br>or<br>$73,350 |
| 3.1G Expand NGSS training and support for implementation of science standard district-wide. | K – 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.28%<br>or<br>$386,234 |
| 3.1H Expand VAPA training, services and support including District VAPA TOSA and continuation of special projects and programs. Targeting the needs of low income, EL and Foster Youth. | K - 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.10%<br>or<br>$134,422 |

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|---|---|---|---|
| 3.1I Provide training and support for the implementation of Linked Learning. | 9 – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |
| 3.2AProvide support for sites to develop effective professional learning communities (PLC) practices and strategies by providing PLC Cohort Training with a consultant. | K-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.17%<br>or<br>$238,701 |
| 3.2B Provide support for site for PLC collaborative time and resources. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.2C Provide support for PLC conference attendance to enhance the district's ability to support the development of Professional Learning Communities. | K - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.3A Build the capacity of leadership through leadership training.  Leadership training to focus on development of principal and aspiring principals' leadership qualities. Expand professional development for classified staff. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.3B Provide leadership development opportunities  for administrators to develop personal instructional leadership skills, management skills, and relationship building strategies. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |

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| 3.4A Provide PE Specialists with the assistance of para-educator support to release elementary teachers for full grade levels to participate in PLCs. | K - 6 | | 0.37% or $512,346 |
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| GOAL: | Goal Area #3: Exemplary Staff<br>• Goal: Provide students with exemplary services and staff supported by on-going professional development<br>    ○ Strategy #1 – Ensure a highly effective and trained staff<br>    ○ Strategy #2 – Ensure connected staff through Professional Learning Communities.<br>    ○ Strategy #3 – Build the leadership capacity of all staff | Related State and/or Local Priorities:<br>1__ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__<br>COE only: __ __<br><br>Local: Specify __Exemplary Staff_____ |
|---|---|---|

| Identified Need: | There is a need for all teachers and staff for on-going professional development so that great first instruction with differentiated strategies occurs so that all students including English Learners, master content standards to meet the tenets of the ideal graduate. There is a need for staff to participate in collaborative culture through Professional Learning Communities in order to improve the instructional program. There is a need for building the capacity of site and district leadership to lead the instructional program. |
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| Goal Applies to: | Schools:    ALL SCHOOLS |
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| | Applicable Pupil Subgroups:    ALL |

| **LCAP Year 3:** 2018-2019 |
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| Expected Annual Measurable Outcomes: | M.O. 3.1Increase and maintain the number of students participating in AVID classes at the secondary schools by 1% each year from 12% to 13%.<br>M.O. 3.2 Increase the number of elementary school sites participating in AVID Elementary by three sites annually. Until all sites have AVID implemented.<br>M.O. 3.3Increase the percentage of student meeting AMOA 1 CELDT proficiency by 2% each year from 53.4% to 55.4%.<br>M.O. 3.4.Increase the percentage of students demonstrating proficiency in SBAC ELA and Math by 5% annually to 2017-ELA=52%, 2017-Math=35%<br>M.O. 3.5 Increase the EL reclassification rate by 1% each year from 21.4% to 22.4%.<br>M.O. 3.6 Increase the percentage of students graduating having completed A-G coursework by 2% each year from 39.9% to 41.9%.<br>M.O. 3.7 Increase the number of trainings for offered for classified staff in technology by offering online and live trainings every other month.<br>M.O. 3.8 Increase leadership skills of staff as measured by survey data. (baseline year 2017) |
|---|---|

| **Actions/Services** | Scope of Service | **Pupils to be served within identified scope of service** | Budgeted Expenditures |
|---|---|---|---|
| 3.1A Provide AVID training and support through workshops, conferences, institutes, AVID TOSA and consultation. | 4 – 12 | __ALL<br>---------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.43%<br>or<br>$598,104 |
| 3.1B Target Instructional Coaches to specific sites to support professional development for MTSS, PLC, Math, 2020 Learning, standards implementation including CCSS, NGSS, Instructional Norms, Core program and ELD. | K-12 | __ALL<br>---------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 1.05%<br>or<br>$1,456,083 |

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|---|---|---|---|
| 3.1C Provide on-going comprehensive professional development to support the implementation of standards aligned curriculum including CCSS, NGSS and ELD. Targeting strategies including instructional norms, MTSS, PLC, Math, 2020 Learning, and developing the ideal graduate. | K-12 | \_\_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>OR:<br>\_x\_Low Income pupils \_x\_English Learners<br>\_x\_Foster Youth \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.04%<br>or<br>$49,077 |
| 3.1D Provide personalized professional development in the use of technology for instruction and tools (Read 180, PowerSchool and iReady) for teaching and learning to support the implementation of the 2020 learning initiative. | K- 12 | \_\_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils \_x\_English Learners<br>\_x\_Foster Youth \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.46%<br>or<br>$643,801 |
| 3.1E Provide behavior intervention training for all staff. Provide training and support to implement positive behavior support (PBIS). | K- 12 | \_\_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils \_x\_English Learners<br>\_x\_Foster Youth \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.02%<br>or<br>$21,565 |
| 3.1F Provide for Pre – AP and Advance Placement training and support at the middle and high schools. | 6-12 | \_\_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils \_x\_English Learners<br>\_x\_Foster Youth \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.05%<br>or<br>$73,350 |
| 3.1G Expand NGSS training and support for implementation of science standard district-wide. | K – 12 | \_\_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils \_x\_English Learners<br>\_x\_Foster Youth \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.28%<br>or<br>$386,234 |
| 3.1H Expand VAPA training, services and support including District VAPA TOSA and continuation of special projects and programs. Targeting the needs of low income, EL and Foster Youth. | K - 12 | \_\_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils \_x\_English Learners<br>\_x\_Foster Youth \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.10%<br>or<br>$134,422 |

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| 3.1I Provide training and support for the implementation of Linked Learning. | 9 – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |
| 3.2AProvide support for sites to develop effective professional learning communities (PLC) practices and strategies by providing PLC Cohort Training with a consultant. | K-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.17%<br>or<br>$238,701 |
| 3.2B Provide support for site for PLC collaborative time and resources. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.2C Provide support for PLC conference attendance to enhance the district's ability to support the development of Professional Learning Communities. | K - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.3A Build the capacity of leadership through leadership training.  Leadership training to focus on development of principal and aspiring principals' leadership qualities. Expand professional development for classified staff. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |
| 3.3B Provide leadership development opportunities  for administrators to develop personal instructional leadership skills, management skills, and relationship building strategies. | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | See 3.2A |

| 3.4A Provide PE Specialists with the assistance of para-educator support to release elementary teachers for full grade levels to participate in PLCs. | K - 6 | | 0.37% or $512,346 |
|---|---|---|---|

| GOAL: | Goals Area #4: Parent and Community Engagement<br>• Goal: Create a culture of collaboration and communication that values the input and participation of all stakeholders<br>  ○ Strategy #1 – Provide and promote increased opportunities for parent and community involvement<br>  ○ Strategy #2 – Build connections between the community and the schools to foster investment in education<br>  ○ Strategy #3 – Provide effective communication with all stakeholders<br>  ○ Strategy #4 – Give parents the tools they need to help their child succeed | Related State and/or Local Priorities:<br>1__ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ 8__<br><br>COE only: __ __<br><br><br>Local: Specify __Parent Engagement_ |
|---|---|---|

| Identified Need: | There is a need for all stakeholders to be fully engaged as partners in the education of all NLMUSD students.  Through survey results and consultation meetings, the stakeholder identified a need to improve home –school communication, provide for parent workshops on educational and social content and to increase parent involvement. |||
|---|---|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS ||
|---|---|---|---|
| | Applicable Pupil Subgroups: | ALL | |

**LCAP Year 1:** 2016-2017

| Expected Annual Measurable Outcomes: | M.O. 4.1Increase in the number of parents in attendance at Back to School night by 10% annually by establishing base line data to monitor growth.<br>M.O. 4.2 Increase in the number of parents participating in parent workshops by 10% annually by establishing base line data to monitor growth.<br>M.O. 4.3 Increase the number of community partners with the District annually..<br>M.O. 4.4. Increase the number of students placed in internships 10% annually by establishing base line data to monitor growth.<br>M.O. 4.5.Increase the parent's satisfaction survey results as related to technology communication, (Websites, EMAIL, and PowerSchool) by 10% annually by establishing base line data to monitor growth.<br>M.O. 4.6 Increase social media and press releases about the district by 10% annually. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 4.2B Increase community partnerships with business and postsecondary and community partners and establish a marketing plan for the district in order to increase the engagement of community stakeholders with the district in order to provide opportunities for students in achieving college and career goals. | 11- 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br> __Other<br>Subgroups:(Specify)_____<br>_____Other<br>Subgroups:(Specify)_____ | 0 |
| 4.4A  Provide a variety of Parent Education Workshops for academic support courses, college and career preparation, use of technology, foster youth, training for use of Powerschool and the tools needed to help students succeed. Include a parent advisory group to meet four times a year to guide the efforts for parent engagement. | K - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br> __Other<br>Subgroups:(Specify)_____<br>_____ | 0.09%<br>or<br>$123,199 |

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| 4.3A Improve communication of all stakeholders by continued use of Powerschool Parent Portal and implementing Schoolology for parent access | K -12 | _x_ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $120,000<br><br>LCFF Base |
| 4.3B Implement effective District/ Site Websites for improved communication with parents and community. | K-12 | _x_ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $35,000<br><br>LCFF Base |
| 4.3C Implement use of voice/text communication systems to improve stakeholder communication and involvement | K-12 | _X_ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $37,000<br><br>LCFF Base |
| 4.5A Establish baseline data to monitor the number of parents in attendance at school events and parent workshops. Pilot the use of a digital tool to account for parent attendance. | K-12 | _X_ALL<br>-------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |

| GOAL: | Goals Area #4: Parent and Community Engagement <br> • Goal: Create a culture of collaboration and communication that values the input and participation of all stakeholders <br>      o Strategy #1 – Provide and promote increased opportunities for parent and community involvement <br>      o Strategy #2 – Build connections between the community and the schools to foster investment in education <br>      o Strategy #3 – Provide effective communication with all stakeholders <br>      o Strategy #4 – Give parents the tools they need to help their child succeed | Related State and/or Local Priorities: <br> 1__ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_ <br> 8__ <br> COE only: __ __ <br><br> Local: Specify __Parent Engagement_ |
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| Identified Need: | There is a need for all stakeholders to be fully engaged as partners in the education of all NLMUSD students.  Through survey results and consultation meetings, the stakeholder identified a need to improve home –school communication, provide for parent workshops on educational and social content and to increase parent involvement. |
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| Goal Applies to: | Schools: | ALL SCHOOLS | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | | ALL |

**LCAP Year 2:** 2017-2018

| Expected Annual Measurable Outcomes: | M.O. 4.1 Increase in the number of parents in attendance at Back to School night by 10% annually by establishing base line data to monitor growth. <br> M.O. 4.2 Increase in the number of parents participating in parent workshops by 10% annually by establishing base line data to monitor growth. <br> M.O. 4.3 Increase the number of community partners with the District annually.. <br> M.O. 4.4. Increase the number of students placed in internships 10% annually by establishing base line data to monitor growth. <br> M.O. 4.5.Increase the parent's satisfaction survey results as related to technology communication, (Websites, EMAIL, and PowerSchool) by 10% annually by establishing base line data to monitor growth. <br> M.O. 4.6 Increase social media and press releases about the district by 10% annually. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 4.2B Increase community partnerships with business and postsecondary and community partners and establish a marketing plan for the district in order to increase the engagement of community stakeholders with the district in order to provide opportunities for students in achieving college and career goals. | 11- 12 | __ALL <br> -------------------------------------------------------------------------------- <br> OR: <br> _x_Low Income pupils  _x_English Learners <br> _x_Foster Youth  _x_Redesignated fluent English proficient <br> __Other <br> Subgroups:(Specify)_____ <br> _____Other <br> Subgroups:(Specify)_____ | 0 |
| 4.4A  Provide a variety of Parent Education Workshops for academic support courses, college and career preparation, use of technology, foster youth, training for use of Powerschool and the tools needed to help students succeed. Include a parent advisory group to meet four times a year to guide the efforts for parent engagement. | K - 12 | __ALL <br> -------------------------------------------------------------------------------- <br> OR: <br> _x_Low Income pupils  _x_English Learners <br> _x_Foster Youth  _x_Redesignated fluent English proficient <br> __Other <br> Subgroups:(Specify)_____ <br> _____ | 0.09% or $123,199 |

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|---|---|---|---|
| 4.3A Improve communication of all stakeholders by continued use of Powerschool Parent Portal and implementing Schoolology for parent access | K -12 | _x_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $120,000<br><br>LCFF Base |
| 4.3B Implement effective District/ Site Websites for improved communication with parents and community. | K-12 | _x_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $35,000<br><br>LCFF Base |
| 4.3C Implement use of voice/text communication systems to improve stakeholder communication and involvement | K-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $37,000<br><br>LCFF Base |
| 4.5A Establish baseline data to monitor the number of parents in attendance at school events and parent workshops. Pilot the use of a digital tool to account for parent attendance. | K-12 | _X_ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |

| GOAL: | Goals Area #4: Parent and Community Engagement<br>• Goal: Create a culture of collaboration and communication that values the input and participation of all stakeholders<br>    ○ Strategy #1 – Provide and promote increased opportunities for parent and community involvement<br>    ○ Strategy #2 – Build connections between the community and the schools to foster investment in education<br>    ○ Strategy #3 – Provide effective communication with all stakeholders<br>    ○ Strategy #4 – Give parents the tools they need to help their child succeed | Related State and/or Local Priorities:<br>1__ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_<br>8__<br>COE only: __ __<br><br>Local: Specify __Parent Engagement_ |
|---|---|---|

| Identified Need: | There is a need for all stakeholders to be fully engaged as partners in the education of all NLMUSD students. Through survey results and consultation meetings, the stakeholder identified a need to improve home –school communication, provide for parent workshops on educational and social content and to increase parent involvement. | |
|---|---|---|
| Goal Applies to: | Schools:     ALL SCHOOLS | |
| | Applicable Pupil Subgroups:     ALL | |

**LCAP Year 3:** 2018-2019

| Expected Annual Measurable Outcomes: | M.O. 4.1 Increase in the number of parents in attendance at Back to School night by 10% annually by establishing base line data to monitor growth.<br>M.O. 4.2 Increase in the number of parents participating in parent workshops by 10% annually by establishing base line data to monitor growth.<br>M.O. 4.3 Increase the number of community partners with the District annually..<br>M.O. 4.4. Increase the number of students placed in internships 10% annually by establishing base line data to monitor growth.<br>M.O. 4.5. Increase the parent's satisfaction survey results as related to technology communication, (Websites, EMAIL, and PowerSchool) by 10% annually by establishing base line data to monitor growth.<br>M.O. 4.6 Increase social media and press releases about the district by 10% annually. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 4.2B Increase community partnerships with business and postsecondary and community partners and establish a marketing plan for the district in order to increase the engagement of community stakeholders with the district in order to provide opportunities for students in achieving college and career goals. | 11- 12 | __ALL<br>--------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____<br>_____Other Subgroups:(Specify)_____ | 0 |
| 4.4A Provide a variety of Parent Education Workshops for academic support courses, college and career preparation, use of technology, foster youth, training for use of Powerschool and the tools needed to help students succeed. Include a parent advisory group to meet four times a year to guide the efforts for parent engagement. | K - 12 | __ALL<br>--------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____<br>_____ | 0.09%<br>or<br>$123,199 |

| | | | |
|---|---|---|---|
| 4.3A Improve communication of all stakeholders by continued use of Powerschool Parent Portal and implementing Schoolology for parent access | K -12 | _x_ALL<br>-----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $120,000<br><br>LCFF Base |
| 4.3B Implement effective District/ Site Websites for improved communication with parents and community. | K-12 | _x_ALL<br>-----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $35,000<br><br>LCFF Base |
| 4.3C Implement use of voice/text communication systems to improve stakeholder communication and involvement | K-12 | _X_ALL<br>-----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $37,000<br><br>LCFF Base |
| 4.5A Establish baseline data to monitor the number of parents in attendance at school events and parent workshops. Pilot the use of a digital tool to account for parent attendance. | K-12 | _X_ALL<br>-----------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0 |

| GOAL: | Goal Area #5: Access to Rigorous Instruction and Support<br>• Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports<br> o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions<br> o Strategy #2 – Increase expanded learning opportunities for students<br> o Strategy #3 – Ensure access to appropriate technology tools, resources, and training | Related State and/or Local Priorities:<br>1__ 2_x 3__ 4_x 5_x 6_x 7__ 8_x<br>COE only:<br><br>Local: Specify _____ |
|---|---|---|
| Identified Need: | There is a need to provide a variety of pro-active learning supports and appropriate intervention through MTSS. There is a need to increase the learning opportunities for student before school, after school, Saturdays and summer. There is a need to ensure quality access for all students of appropriate technology tools and resources. | |
| Goal Applies to: | Schools: ALL SCHOOLS | |
| | Applicable Pupil Subgroups: ALL | |

| LCAP Year 1: 2016-2017 |
|---|

| Expected Annual Measurable Outcomes: | M.O. 5.1 Increase the percentage of student on-target for graduation by 5% annually as measured by students earning 50+ credits in grade 9, 100+ credits by 10th grade, and 160+credits by 11th grade.<br>M.O. 5.2 Increase the number of 6-12 students with a 2.0+ GPA annually by 2%.<br>M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually from 43% to 46%.<br>M.O. 5.4 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually from 25% to 28%.<br>M.O. 5.5 Increase the attendance rate of student by 1% each year from 95.9% to 96.9%.<br>M.O. 5.6 Decrease the number of suspensions annually by 1% from 2.8 % (2015) to 1.8%.<br>M.O. 5.7 Increase the Cohort Graduation Rate by 1% each year from 94% to 95%. |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 5.1A Provide specific academic supports to school sites for low income pupils, English learners, foster youth, RFEP's , Special Education and other students at-risk. Support student concurrent enrolment in Adult School to create opportunities for credit recovery for unduplicated pupils. Provide intervention specialists, Coaches and TOSA's to support sites, to fully implement MTSS, Academic Intervention reading assessments and PLC. (Adult school $56000) | K- 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 2.53%<br>or<br>$3,512,820 |
| 5.1B Provide specific behavior support and training to fully implement MTSS Behavior Intervention including MTSS Training for school teams, Social Emotional Curriculum (SEL), and other behavioral intervention materials, Specific targeted materials for low income pupils, English Learners, Foster Youth, and Special Education. | K - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x__English Learners<br>_x_Foster Youth __x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)__Special Education_____ | 0.29%<br>or<br>$406,694 |

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|---|---|---|---|
| 5.1C Provide intervention support personnel (iTOSA) to elementary schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | K-5 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_xOther Subgroups:(Specify) Special Education | 1.15%<br>or<br>$1,594,525 |
| 5.1D Provide intervention support personnel to middle schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | 6-8 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify) Special Education | 0.36%<br>or<br>$501,711 |
| 5.1E Provide intervention teacher at each of the comprehensive high schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | 9 - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify) Special Education | 0.46%<br>or<br>$635,851 |
| 5.1 F Provide Specialized Support Services for Special Education students with targeted support above the services included in IEPs to low income pupils, English Learners, and Foster Youth, which represents 90% of our special education student population. Services include additional preschool classes, Workability program support, RSP services per Ed. Code 56362 (f), SLPs above caseload requirements, and additional non IEP aide support. | K- 12 | __ALL<br>-----------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)___ Special Education_____ | 2.93%<br>or<br>$4,069,847 |
| 5.2A Provide increased learning opportunities through Summer School with expanded offerings and targeted support for at-risk students for low income pupils, English Learners, RFEP's, Foster Youth and Special Education. | K- 12 | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>__x Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_x_Other<br>Subgroups:(Specify)_____ | 0.29%<br>or<br>$410,000 |
| 5.2B Provide a Summer Jumpstart Program for transitioning 8th – 9th grade student with gaps in their academic and social successes.  Targeted offerings for Low income, English Learners, Foster Youth and other at-risk students. | 8 - 9 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_xLow Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_At-Risk population____ | 0.03%<br>or<br>$39,970 |

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| 5.2C Provide intervention materials and services for Credit Recovery for all secondary schools and the Adult School for concurrent enrollment of unduplicated pupils and academic intervention with targeted support for unduplicated pupils.. | 6-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.00%<br>or<br>$6,444 |
| 5.2D Provide support for Special Education Extended School Year to specifically meet targeted academic needs. | K - 12 | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_ Low Income pupils  __English Learners<br>_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.62%<br>or<br>$861,859 |
| 5.3A Provide technology devices, software and services  at all schools to enhance the instructional program and to provide access to technology tools and resources in support of MTSS, PLC, and Math. | 6 – 12 | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $500,000<br><br>LCFF Base |
| 5.3B Provide Airwatch license to monitor the technology devices in the district | K – 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | $85,000<br><br>LCFF Base |
| 5.3C Increase access to technology tools by providing Technology Support Staff at the Elementary, Middle Schools and High Schools. | 6 - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____ | 0.86%<br>or<br>$1,201,192 |
| 5.3D Provide license for the district learning management system (Schoology) for a 3year subscription and training; and Online Collaboration (WEEBLY) | K - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x__English Learners<br>_x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.08%<br>or<br>$105,080 |

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| 5.3E Provide Keyboarding software and instruction to increase keyboarding proficiency in the district | K – 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$10,000 |
| 5.3F Use Instructional Coaches to support K – 12 instruction, MTSS, PLC, and the 2020 Learning Initiative including specific instruction to enhance instructional technology for low income pupils, English Learners, Foster Youth and Special Education students. | K -12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.31%<br>or<br>$434,859 |
| 5.3G Pilot a student "Genius" program to support teachers and students with technology supports. | K- 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$10,000 |
| 5.3H Provide training to teachers, materials, and learning opportunities for students to demonstrate and expand giftedness. | 6 -12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$15,000 |

| GOAL: | Goal Area #5: Access to Rigorous Instruction and Support<br>• Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports<br>    ○ Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions<br>    ○ Strategy #2 – Increase expanded learning opportunities for students<br>    ○ Strategy #3 – Ensure access to appropriate technology tools, resources, and training | Related State and/or Local Priorities:<br><br>1__  2_x_ 3__  4_x_  5_x_  6_x_  7__  8_x_<br>COE only:<br><br>Local: Specify _____ |
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| Identified Need: | There is a need to provide a variety of pro-active learning supports and appropriate intervention through MTSS. There is a need to increase the learning opportunities for student before school, after school, Saturdays and summer.  There is a need to ensure quality access for all students of appropriate technology tools and resources. | |
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| Goal Applies to: | Schools:     ALL SCHOOLS | |
| | Applicable Pupil Subgroups:      ALL | |

| LCAP Year 2: 2017-2018 | |
|---|---|
| Expected Annual Measurable Outcomes: | M.O. 5.1 Increase the percentage of student on-target for graduation by 5% annually as measured by students earning 50+ credits in grade 9, 100+ credits by 10th grade, and 160+credits by 11th grade.<br>M.O. 5.2 Increase the number of 6-12 students with a 2.0+ GPA annually by 2%.<br>M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually from 46% to 49%.<br>M.O. 5.4 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually from 31% to 34%.<br>M.O. 5.5 Increase the attendance rate of student by 1% each year from 96.9% to 97.9%.<br>M.O. 5.6 Decrease the number of suspensions annually by 1% from 1.8 % (2015) to less than 1%.<br>M.O. 5.7 Increase the Cohort Graduation Rate by 1% each year from 95% to 96%. |

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 5.1A Provide specific academic supports to school sites for low income pupils, English learners, foster youth, RFEP's , Special Education and other students at-risk. Support student concurrent enrolment in Adult School to create opportunities for credit recovery for unduplicated pupils. Provide intervention specialists, Coaches and  TOSA's  to support sites, to fully implement MTSS, Academic Intervention reading assessments and PLC.  (Adult school $56000) | K- 12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 2.53%<br>or<br>$3,512,820 |
| 5.1B Provide specific behavior support and training to fully implement MTSS Behavior Intervention including MTSS Training for school teams, Social Emotional Curriculum (SEL), and other behavioral intervention materials, Specific targeted materials for low income pupils, English Learners, Foster Youth, and Special Education. | K - 12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x__English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)__Special Education_____ | 0.29%<br>or<br>$406,694 |

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| 5.1C Provide intervention support personnel (iTOSA) to elementary schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | K-5 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_xOther Subgroups:(Specify) Special Education | 1.15%<br>or<br>$1,594,525 |
| 5.1D Provide intervention support personnel to middle schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | 6-8 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify) Special Education | 0.36%<br>or<br>$501,711 |
| 5.1E Provide intervention teacher at each of the comprehensive high schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | 9 - 12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify) Special Education | 0.46%<br>or<br>$635,851 |
| 5.1 F Provide Specialized Support Services for Special Education students with targeted support above the services included in IEPs to low income pupils, English Learners, and Foster Youth, which represents 90% of our special education student population. Services include additional preschool classes, Workability program support, RSP services per Ed. Code 56362 (f), SLPs above caseload requirements, and additional non IEP aide support. | K- 12 | __ALL<br>----------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)___ Special Education_____ | 2.93%<br>or<br>$4,069,847 |
| 5.2A Provide increased learning opportunities through Summer School with expanded offerings and targeted support for at-risk students for low income pupils, English Learners, RFEP's, Foster Youth and Special Education. | K- 12 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>__x Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_____<br>_____ | 0.29%<br>or<br>$410,000 |
| 5.2B Provide a Summer Jumpstart Program for transitioning 8th – 9th grade student with gaps in their academic and social successes.  Targeted offerings for Low income, English Learners, Foster Youth and other at-risk students. | 8 - 9 | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_xLow Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_At-Risk population____ | 0.03%<br>or<br>$39,970 |

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| 5.2C Provide intervention materials and services for Credit Recovery for all secondary schools and the Adult School for concurrent enrollment of unduplicated pupils and academic intervention with targeted support for unduplicated pupils.. | 6-12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.00%<br>or<br>$6,444 |
| 5.2D Provide support for Special Education Extended School Year to specifically meet targeted academic needs. | K - 12 | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_ Low Income pupils __English Learners<br>_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.62%<br>or<br>$861,859 |
| 5.3A Provide technology devices, software and services at all schools to enhance the instructional program and to provide access to technology tools and resources in support of MTSS, PLC, and Math. | 6 – 12 | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $500,000<br><br>LCFF Base |
| 5.3B Provide Airwatch license to monitor the technology devices in the district | K – 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | $85,000<br><br>LCFF Base |
| 5.3C Increase access to technology tools by providing Technology Support Staff at the Elementary, Middle Schools and High Schools. | 6 - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____ | 0.86%<br>or<br>$1,201,192 |
| 5.3D Provide license for the district learning management system (Schoology) for a 3year subscription and training; and Online Collaboration (WEEBLY) | K - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.08%<br>or<br>$105,080 |

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| 5.3E Provide Keyboarding software and instruction to increase keyboarding proficiency in the district | K – 12 | __ALL<br>-----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$10,000 |
| 5.3F Use Instructional Coaches to support K – 12 instruction, MTSS, PLC, and the 2020 Learning Initiative including specific instruction to enhance instructional technology for low income pupils, English Learners, Foster Youth and Special Education students. | K -12 | __ALL<br>-----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.31%<br>or<br>$434,859 |
| 5.3G Pilot a student "Genius" program to support teachers and students with technology supports. | K- 12 | __ALL<br>-----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$10,000 |
| 5.3H Provide training to teachers, materials, and learning opportunities for students to demonstrate and expand giftedness. | 6 -12 | __ALL<br>-----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$15,000 |

| GOAL: | Goal Area #5: Access to Rigorous Instruction and Support<br>• Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports<br>    o Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions<br>    o Strategy #2 – Increase expanded learning opportunities for students<br>    o Strategy #3 – Ensure access to appropriate technology tools, resources, and training | Related State and/or Local Priorities:<br>1__ 2_x 3__ 4_x_ 5_x_ 6_x_ 7__ 8_x<br>COE only:<br><br>Local: Specify _____ |
|---|---|---|

| Identified Need: | There is a need to provide a variety of pro-active learning supports and appropriate intervention through MTSS. There is a need to increase the learning opportunities for student before school, after school, Saturdays and summer. There is a need to ensure quality access for all students of appropriate technology tools and resources. | |
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| Goal Applies to: | Schools:     ALL SCHOOLS | |
| | Applicable Pupil Subgroups:     ALL | |

**LCAP Year 3:** 2018-2019

| Expected Annual Measurable Outcomes: | M.O. 5.1 Increase the percentage of student on-target for graduation by 5% annually as measured by students earning 50+ credits in grade 9, 100+ credits by 10th grade, and 160+credits by 11th grade.<br>M.O. 5.2 Increase the number of 6-12 students with a 2.0+ GPA annually by 2%.<br>M.O. 5.3 Increase the percentage of K-8 students Meeting Standards on the ELA CAASPP by 3% annually from 49% to 51%.<br>M.O. 5.4 Increase the percentage of K-8 students Meeting Standards on the Math CAASPP by 3% annually from 34% to 37%.<br>M.O. 5.5 Increase the attendance rate of student by 1% each year from 95.9% to 96.9%.<br>M.O. 5.6 Maintain the number of suspensions annually to less than 1%.<br>M.O. 5.7 Increase the Cohort Graduation Rate by 1% each year from 96% to 97%. |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 5.1A Provide specific academic supports to school sites for low income pupils, English learners, foster youth, RFEP's , Special Education and other students at-risk. Support student concurrent enrolment in Adult School to create opportunities for credit recovery for unduplicated pupils. Provide intervention specialists, Coaches and  TOSA's  to support sites, to fully implement MTSS, Academic Intervention reading assessments and PLC.  (Adult school $56000) | K- 12 | __ALL<br>-------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 2.53%<br>or<br>$3,512,820 |
| 5.1B Provide specific behavior support and training to fully implement MTSS Behavior Intervention including MTSS Training for school teams, Social Emotional Curriculum (SEL), and other behavioral intervention materials, Specific targeted materials for low income pupils, English Learners, Foster Youth, and Special Education. | K - 12 | __ALL<br>-------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  x__English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)__Special Education_____ | 0.29%<br>or<br>$406,694 |

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| 5.1C Provide intervention support personnel (iTOSA) to elementary schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | K-5 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_xOther Subgroups:(Specify) Special Education | 1.15%<br>or<br>$1,594,525 |
| 5.1D Provide intervention support personnel to middle schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | 6-8 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify) Special Education | 0.36%<br>or<br>$501,711 |
| 5.1E Provide intervention teacher at each of the comprehensive high schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | 9 - 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify) Special Education | 0.46%<br>or<br>$635,851 |
| 5.1 F Provide Specialized Support Services for Special Education students with targeted support above the services included in IEPs to low income pupils, English Learners, and Foster Youth, which represents 90% of our special education student population. Services include additional preschool classes, Workability program support, RSP services per Ed. Code 56362 (f), SLPs above caseload requirements, and additional non IEP aide support. | K- 12 | __ALL<br>-----------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)___ Special Education_____ | 2.93%<br>or<br>$4,069,847 |
| 5.2A Provide increased learning opportunities through Summer School with expanded offerings and targeted support for at-risk students for low income pupils, English Learners, RFEP's, Foster Youth and Special Education. | K- 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__x Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>_x_Other Subgroups:(Specify)_____ | 0.29%<br>or<br>$410,000 |
| 5.2B Provide a Summer Jumpstart Program for transitioning 8th – 9th grade student with gaps in their academic and social successes.  Targeted offerings for Low income, English Learners, Foster Youth and other at-risk students. | 8 - 9 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>_xLow Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_At-Risk population____ | 0.03%<br>or<br>$39,970 |

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|---|---|---|---|
| 5.2C Provide intervention materials and services for Credit Recovery for all secondary schools and the Adult School for concurrent enrollment of unduplicated pupils and academic intervention with targeted support for unduplicated pupils.. | 6-12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.00%<br>or<br>$6,444 |
| 5.2D Provide support for Special Education Extended School Year to specifically meet targeted academic needs. | K - 12 | _x_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_ Low Income pupils  __English Learners<br>_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.62%<br>or<br>$861,859 |
| 5.3A Provide technology devices, software and services  at all schools to enhance the instructional program and to provide access to technology tools and resources in support of MTSS, PLC, and Math. | 6 – 12 | _x_ALL<br>-------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $500,000<br><br>LCFF Base |
| 5.3B Provide Airwatch license to monitor the technology devices in the district | K – 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | $85,000<br><br>LCFF Base |
| 5.3C Increase access to technology tools by providing Technology Support Staff at the Elementary, Middle Schools and High Schools. | 6 - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____ | 0.86%<br>or<br>$1,201,192 |
| 5.3D Provide license for the district learning management system (Schoology) for a 3year subscription and training; and Online Collaboration (WEEBLY) | K - 12 | __ALL<br>-------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.08%<br>or<br>$105,080 |

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| 5.3E Provide Keyboarding software and instruction to increase keyboarding proficiency in the district | K – 12 | __ALL<br>--------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$10,000 |
| 5.3F Use Instructional Coaches to support K – 12 instruction, MTSS, PLC, and the 2020 Learning Initiative including specific instruction to enhance instructional technology for low income pupils, English Learners, Foster Youth and Special Education students. | K -12 | __ALL<br>--------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.31%<br>or<br>$434,859 |
| 5.3G Pilot a student "Genius" program to support teachers and students with technology supports. | K- 12 | __ALL<br>--------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$10,000 |
| 5.3H Provide training to teachers, materials, and learning opportunities for students to demonstrate and expand giftedness. | 6 -12 | __ALL<br>--------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other<br>Subgroups:(Specify)_____<br>_____ | 0.01%<br>or<br>$15,000 |

| GOAL: | Goal Area #6: Operational Excellence<br>• Provide learning environments that promote high performance within the school community<br>    ○ Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments<br>    ○ Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials<br>    ○ Strategy #3 – Recruit, hire, and retain the best staff | Related State and/or Local Priorities:<br>1_x_ 2__ 3__ 4_x_ 5_x_ 6_x_ 7__ 8__<br>COE only:<br>Local: Specify _Infrastructure and Operational Excellence____ |
|---|---|---|

| Identified Need: | There is a need to provide a safe, clean and healthy learning environment for all students and staff.  There is a need that all students will be provided standards aligned textbooks and materials and that all teaching staff will have appropriate credentials |
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| Goal Applies to: | Schools: | ALL SCHOOLS |
|---|---|---|
| | Applicable Pupil Subgroups: | ALL |

**LCAP Year 1:** 2016-2017

| Expected Annual Measurable Outcomes: | M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.<br>M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.<br>M.O. 6.3 Increase the number of professional development opportunities for classified staff by 50% as reported by course fliers and sign-in sheets.<br>M.O. 6.4 Monitor certificated professional development to align with district goals as measured by evaluation reports completed by teachers.<br>M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program.<br>M.O. 6.6 Maintain the percentage of students reporting "High or Moderate" school connectedness by 5% each year in grades 7, 9 and 11 (Healthy Kids Survey)<br>    • Grade 7 –  92% (2016 CHKS)<br>    • Grade 9 –  88% (2016 CHKS)<br>    • Grade 11 – 87% (2016 CHKS)<br>M.O. 6.7 Increase the percentage of students school perceived as very safe or safe by 3% each year in grades 7, 9 11 (Healthy Kids Survey)<br>    • Grade 7 – 73%-76%<br>    • Grade 9 – 58% to 61%<br>    • Grade 11 – 64% to 67%<br>M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data)<br>See Goal  Area 3, Exemplary Staff, for more detail on support for staff |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 6.1A Provide well-maintained facilities with appropriate personnel to ensure student-learning environments are clean, safe and well maintained. | District-wide | __ALL<br>------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.55%<br>or<br>$769,887 |

| | | | |
|---|---|---|---|
| 6.1C Provide capital outlay expenditures to support school and District operations | District-wide | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | LCFF Base |
| 6.2A Purchase Standards-Aligned textbooks and supplemental materials | K – 12 | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__x_Low Income pupils  ___xEnglish Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.66%<br>or<br>$921,050 |
| 6.3A District will recruit, hire and retain the best certificated staff through competitive salary and appropriate class size standards to create a personalized learning environment for all students. | District-wide | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>x__Low Income pupils  _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.54%<br>or<br>$746,132 |
| 6.3B District will recruit, hire and retain the best classified staff through competitive salary and appropriate staff-ratio to improve the quality of service and safety of students. | District-wide | _x_ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.36%<br>Or<br>$501,505 |
| 6.3C District will seek competitive rates for employee benefits.  Pay an appropriate portion for classified and certificated benefits. | District-wide | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Base |
| 6.4D Expand professional learning opportunities to enhance the leadership of the classified staff. | District-wide | __ALL<br>----------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $25,000<br>See 3.2A |

| 6.5 – Support after-school programs by providing effective management and instructional supervision to strengthen student learning during after-school sessions. | District-wide | __ALL<br>----------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.03%<br>or<br>$39,724 |

| GOAL: | Goal Area #6: Operational Excellence<br>• Provide learning environments that promote high performance within the school community<br>    o Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments<br>    o Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials<br>    o Strategy #3 – Recruit, hire, and retain the best staff | Related State and/or Local Priorities:<br>1_x_ 2__ 3__ 4_x_ 5_x_ 6_x_ 7__ 8__<br>COE only:<br>Local: Specify _Infrastructure and Operational Excellence____ |
|---|---|---|
| Identified Need: | There is a need to provide a safe, clean and healthy learning environment for all students and staff. There is a need that all students will be provided standards aligned textbooks and materials and that all teaching staff will have appropriate credentials | |
| Goal Applies to: | Schools:    ALL SCHOOLS | |
| | Applicable Pupil Subgroups:    ALL | |

| **LCAP Year 2:** 2017-2018 |
|---|

| Expected Annual Measurable Outcomes: | M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.<br>M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.<br>M.O. 6.3 Increase the number of professional development opportunities for classified staff by 50% as reported by course fliers and sign-in sheets.<br>M.O. 6.4 Monitor certificated professional development to align with district goals as measured by evaluation reports completed by teachers.<br>M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program.<br>M.O. 6.6 Maintain the percentage of students reporting "High or Moderate" school connectedness by 5% each year in grades 7, 9 and 11 (CA Healthy Kids Survey)<br>    • Grade 7 – 92% (2016 CHKS)<br>    • Grade 9 – 88% (2016 CHKS)<br>    • Grade 11 – 87% (2016 CHKS)<br>M.O. 6.7 Increase the percentage of students school perceived as very safe or safe by 3% each year in grades 7, 9 and 11 (CA Healthy Kids Survey)<br>    • Grade 7 – 76%-79%<br>    • Grade 9 – 61% to 64%<br>    • Grade 11 – 67% to 70%<br>M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data)<br>See Goal Area 3, Exemplary Staff, for more detail on support for staff. |
|---|---|

| **Actions/Services** | **Scope of Service** | **Pupils to be served within identified scope of service** | **Budgeted Expenditures** |
|---|---|---|---|
| 6.1A Provide well-maintained facilities with appropriate personnel to ensure student-learning environments are clean, safe and well maintained. | District-wide | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils __x__English Learners<br>_x_Foster Youth __x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.55%<br>or<br>$769,887 |

| 6.1C Provide capital outlay expenditures to support school and District operations | District-wide | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth  \_x\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | LCFF Base |
| 6.2A Purchase Standards-Aligned textbooks and supplemental materials | K – 12 | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_\_xEnglish Learners<br>\_x\_Foster Youth \_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.66%<br>or<br>$921,050 |
| 6.3A District will recruit, hire and retain the best certificated staff through competitive salary and appropriate class size standards to create a personalized learning environment for all students. | District-wide | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>x\_\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth \_\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.54%<br>or<br>$746,132 |
| 6.3B District will recruit, hire and retain the best classified staff through competitive salary and appropriate staff-ratio to improve the quality of service and safety of students. | District-wide | \_x\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_\_Low Income pupils  \_\_English Learners<br>\_\_Foster Youth  \_\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | 0.36%<br>Or<br>$501,505 |
| 6.3C District will seek competitive rates for employee benefits.  Pay an appropriate portion for classified and certificated benefits. | District-wide | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth \_\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | Base |
| 6.4D Expand professional learning opportunities to enhance the leadership of the classified staff. | District-wide | \_\_ALL<br>------------------------------------------------------------------------------------<br>OR:<br>\_x\_Low Income pupils  \_x\_English Learners<br>\_x\_Foster Youth \_\_Redesignated fluent English proficient<br>\_\_Other Subgroups:(Specify)_____ | $25,000<br>See 3.2A |

| 6.5 – Support after-school programs by providing effective management and instructional supervision to strengthen student learning during after-school sessions. | District-wide | __ALL<br>--------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.03% or $39,724 |

| GOAL: | Goal Area #6: Operational Excellence<br>• Provide learning environments that promote high performance within the school community<br>  ○ Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments<br>  ○ Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials<br>  ○ Strategy #3 – Recruit, hire, and retain the best staff | Related State and/or Local Priorities:<br>1_x_ 2__ 3__ 4_x_ 5_x_ 6_x_ 7__ 8__<br>COE only:<br>Local: Specify _Infrastructure and Operational Excellence____ |
|---|---|---|
| Identified Need: | There is a need to provide a safe, clean and healthy learning environment for all students and staff. There is a need that all students will be provided standards aligned textbooks and materials and that all teaching staff will have appropriate credentials | |
| Goal Applies to: | Schools: ALL SCHOOLS<br>Applicable Pupil Subgroups: ALL | |

**LCAP Year 3:** 2018-2019

| Expected Annual Measurable Outcomes: | M.O. 6.1 100% of the schools will be maintained in good or exemplary repair as measured by the SARC.<br>M.O. 6.2 100% of the schools will report textbook sufficiency as reported by Williams.<br>M.O. 6.3 Increase the number of professional development opportunities for classified staff by 50% as reported by course fliers and sign-in sheets.<br>M.O. 6.4 Monitor certificated professional development to align with district goals as measured by evaluation reports completed by teachers.<br>M.O. 6.5 Foster wellness for students and staff, by providing opportunities for improving health as measured by policy implementation and participation in the district's wellness program.<br>M.O. 6.6 Maintain the percentage of students reporting "High or Moderate" school connectedness by 5% each year in grades 7, 9 and 11 (CA Healthy Kids Survey)<br>• Grade 7 –  92% (2016 CHKS)<br>• Grade 9 –  88% (2016 CHKS)<br>• Grade 11 – 87% (2016 CHKS)<br>M.O. 6.7 Increase the percentage of students school perceived as very safe or safe by 3% each year in grades 7, 9, and 11 (CA Healthy Kids Survey)<br>• Grade 7 – 79%-82%<br>• Grade 9 – 64% to 67%<br>• Grade 11 – 70% to 73%<br>M.O. 6.8 Increase the number of applicants for district employment opportunities (2016-2017 baseline data)<br>See Goal  Area 3, Exemplary Staff, for more detail on support for staff |
|---|---|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|---|---|---|
| 6.1A Provide well-maintained facilities with appropriate personnel to ensure student-learning environments are clean, safe and well maintained. | District-wide | __ALL<br>-----------------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x__English Learners<br> _x_Foster Youth  _x__Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.55%<br>or<br>$769,887 |

| 6.1C Provide capital outlay expenditures to support school and District operations | District-wide | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | LCFF Base |
|---|---|---|---|
| 6.2A Purchase Standards-Aligned textbooks and supplemental materials | K – 12 | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__x_Low Income pupils ___xEnglish Learners<br> _x_Foster Youth _Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.66%<br>or<br>$921,050 |
| 6.3A District will recruit, hire and retain the best certificated staff through competitive salary and appropriate class size standards to create a personalized learning environment for all students. | District-wide | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>x__Low Income pupils  _x_English Learners<br> _x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.54%<br>or<br>$746,132 |
| 6.3B District will recruit, hire and retain the best classified staff through competitive salary and appropriate staff-ratio to improve the quality of service and safety of students. | District-wide | _x_ALL<br>-----------------------------------------------------------------------------------<br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.36%<br>Or<br>$501,505 |
| 6.3C District will seek competitive rates for employee benefits.  Pay an appropriate portion for classified and certificated benefits. | District-wide | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | Base |
| 6.4D Expand professional learning opportunities to enhance the leadership of the classified staff. | District-wide | __ALL<br>-----------------------------------------------------------------------------------<br>OR:<br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | $25,000<br>See 3.2A |

| 6.5 – Support after-school programs by providing effective management and instructional supervision to strengthen student learning during after-school sessions. | District-wide | __ALL<br>--------------------------------------------------------------------------------------<br>OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | 0.03%<br>or<br>$39,724 |

# Annual Update

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

**Guiding Questions:**

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

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

| Original GOAL from prior year LCAP: | Goal Area #1: Sense of Connectedness<br>• Goal: Support the socio-emotional well-being and a sense of connection for all students in academics, college and career readiness, and social emotional needs<br> ○ Strategy #1 - Foster positive student interactions with peers and staff<br> ○ Strategy #2 - Ensure students' sense of safety<br> ○ Strategy #3 - Expand counseling services for all students | Related State and/or Local Priorities:<br>1_X_ 2__3_ 4_X_ 5_X_ 6_X_ 7_X_ 8__<br>COE only: 9__ 10__<br>Local: Specify Sense of Connectedness _____ |
|---|---|---|
| Goal Applies to: | Schools:    ALL SCHOOLS | |
| | Applicable Pupil Subgroups:    ALL | |
| Expected Annual Measurable Outcomes: | Increase in graduation rate by 1% each year from 93.1% to 94.1%<br>Increase in the attendance rate by 1% each year from 95.9% to 96.9%.<br>Decrease in the annual number of discipline referrals by 1% each year from 4447 to 4403 or lower.<br>Increase 10th grade CAHSEE pass rate by 2% each year from 84% to 86%.<br>Decrease the number of annual suspensions by 1% each year from 3.6% to 2.6%.<br>Decrease Middle School and High School dropout rates from 3.5% to 3.3%. (2013-14 = 3.5%)<br>Decrease the chronic absenteeism rate by 1% from 10.1% to 9.1%.<br>Increase the percentage of students feeling connected at school each year by 3%:<br>• Grade 7 – from 57% to 60%<br>• Grade 9 – from 42% to 45%<br>• Grade 11 – from 40% to 43%<br>Increase in percentage of student scoring "ready for college" on the EAP by 1% from 10% to 11%. | Actual Annual Measurable Outcomes: | ➢ 2015 Graduation rate: 94%<br>➢ 2015 Attendance rate: 95.9 %<br>➢ Referrals were not tracked systematically therefore data was not available to be evaluated.<br>➢ CAHSEE was suspended by the state; nothing to report.<br>➢ 2014-15 Annual Suspensions: 2.8%<br>➢ 2015 Dropout rate: MS <1% HS 2.9%<br>➢ Chronic Absenteeism rate: 9.5%<br>➢ Students feeling connected at school:<br>Grade 7:   92%<br>Grade 9:   88%<br>Grade 11: 87%<br>➢ Students Ready for College (EAP): ELA 15% Math 4% |

*(Note: The Expected and Actual Annual Measurable Outcomes row spans the table; the "Actual Annual Measurable Outcomes:" label and its content appear in the right columns.)*

| LCAP Year: 2015-16 |
|---|

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Implement Playworks Program at all elementary schools to support positive student's interactions with peers on the playground. | $400,000 or 0.29% LCFF Supp/Con | All schools implemented Playworks. | $394,472 |
| Scope of service: | | Scope of service: | |

| | | | |
|---|---|---|---|
| X ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | ALL<br><br>OR:<br>_x_Low Income pupils ___xEnglish Learners<br>__xFoster Youth ___xRedesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Implement WEB/ LINK CREW program at the Middle Schools (WEB) and High Schools (LINK CREW) to support positive student interactions with peers and staff. Support for student transition from MS to HS, and Elementary to MS. | $48,830 or 0.04% LCFF Supp/Con | WEB/LIINK CREW program was implemented at all MS and HS in the district. | $40,328 |
| Scope of service: | | Scope of service: | |
| X ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | ALL<br><br>OR:<br>__xLow Income pupils ___xEnglish Learners<br>__xFoster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Provide a middle school sports program to support positive student interactions with peers and staff. | $13,856 or 0.01% LCFF Supp/ Con | Extra curricular middle school sports were implemented. | $5,487 |
| Scope of service: | | Scope of service: | |
| X ALL<br><br>OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | ALL<br><br>OR:<br>__xLow Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| | | | |
|---|---|---|---|
| Implement various types of school culture and safety programs including piloting Capturing Kids Hearts, expanding Character Counts and implementing Cyber Safety Software. | $175,000 or 0.13% LCFF Supp/Con | Cyber Safety software was purchased. Capturing Kids Hearts was piloted at two sites and all students learned about cyber safety through direct instruction. | $49,250 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils __xEnglish Learners _x_Foster Youth __xRedesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Expand counseling services by providing Elementary Student Support Specialist to support the socio-emotional and behavioral needs of elementary students and their families particularly EL, Low income students, Foster youth and other identified at risk students. | $561,112 or 0.41% LCFF Supp/Con | Elementary Student Support Specialists were assigned to all schools for three and a half hours a day to provide socio-emotional and behavioral support as described in the MTSS framework. | $447,359 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: __xLow Income pupils _x_English Learners _x_Foster Youth __xRedesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Expand counseling services by providing High School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | $422,383 or 0.31% LCFF Supp/Con | Four intervention counselors were hired and assigned to the three comprehensive high schools and to the alternative high school. | $404,028 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Expand counseling support by hiring a District Student and Family Specialist to provide support for counseling district-wide, 504 and support to elementary behavioral specialists. | $127,893 or 0.09% LCFF Supp/Con | District Student and Family Specialist was hired and provided support for counseling district wide, section 504 support, and support for MTSS implementation. | $166,071 |

| Scope of service: | | Scope of service: | |
|---|---|---|---|
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Expand counseling support to middle schools by providing Middle School Intervention Counselors to support for at-risk, EL, Low SES, and Foster Youth to attain success in academic and social growth. | $330,000 or 0.24% LCFF Supp/Con | Three counselors were hired for the three Middle Schools with the most number of unduplicated pupils. Full staffing was not achieved until second quarter. | $264,696 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Expand counseling support to high school for College and Career counseling by providing at each comprehensive high school a High School College and Career Counselor. | $330,000 or 0.24% LCFF Supp/ Con | Three college and career counselors were hired for the three comprehensive high schools. Late hiring impacted the expenditures. | $246,925 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | We will increase the FTE of intervention counselors, iTosas, and Elementary Student Support specialists to provide full day support to sites for increased services to our foster youth, low income students, and English Learners. The personnel will expand services to our unduplicated pupils in order to foster student success. | | |

| Original GOAL from prior year LCAP: | Goal Area #2: Student Achievement<br>• Goal: Ensure all students graduate college and career ready<br>    o Strategy #1 – Foster a college and career going culture<br>    o Strategy #2 – Equip students with 21st century learning skills<br>    o Strategy #3 – Continuously improve the instructional program<br>Strategy #4 - Support personalized learning and the development of student talents | Related State and/or Local Priorities:<br>1__ 2_x_ 3_x_ 4_x_ 5_x_ 6__ 7_x_ 8_x_<br>COE only: 9__ 10__<br>Local: Specify Student Achievement ___ |
|---|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | ALL | |

| Expected Annual Measurable Outcomes: | Increase the percent of students completing A- G course by 2% each year from 42% to 44%<br>Increase the percentage of English Language Learners access to Career Pathways by 10% annually. Baseline data will be available in Sept. 2015.<br>Increase the percentage of low income student's access to college preparation coursework by 10% annually. Baseline data will be available in Sept. 2015.<br>Increase the percentage of English Learners and Low Income pupil access to a visual and performing arts program by 10% annually. Baseline year<br>Increase the percentage of students taking AP and Pre AP coursework district-wide by 2% each year from 25% to 27%.<br>Increase the percentage of students taking AP exams by 1% each year from 22% to 23%.<br>Increase the AP exam pass rate by 1% each year from 39% to 40%. | Actual Annual Measurable Outcomes: | ➢ Percentage of students completing A-G courses: 35.3%<br>➢ Percent of all students in Career Pathways: 39% (2014)<br>➢ Number of Low Income students in college preparation courses: Unable to track<br>➢ Number of EL and Low Income students access to VAPA courses: 100% increase<br>➢ Percent of students taking AP and Pre AP coursework: 23.3% (AP only 2015)<br>➢ Percentage of students taking AP exams: 23.3% (2015)<br>➢ Percent of AP test with a "3" or better: 35.3% |
|---|---|---|---|

| **LCAP Year**: 2015-16 | | | |
|---|---|---|---|
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Provide support for Pre AP and AP Courses to foster a college going culture and equip student with 21st century learning skills. | $33,654 or 0.02% LCFF Supp/Con | Ongoing professional development and collaboration time for 38 teachers of PreAP and AP occurred. | $7,170 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| | | | |
|---|---|---|---|
| Provide support for the Middle School Magnet Fair to foster a college and career going culture. | $4,114 or 0.00% LCFF Supp/Con | 103 people attended the Middle School Magnet Fair. | $2,055 |
| Scope of service: Elementary School | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Expand AVID K-12 to include pilot Elementary Schools and implement AVID EXCEL in the Middle Schools for Long Term English Learners (LTEL). | $98,857 or 0.07% LCFF Supp/Con | Three elementary schools were trained in AVID and one was selected to be a showcase site for AVID. AVID EXCEL was implemented in the middle schools | $44,738 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |

| Action | Budget | Outcome | Actual |
|---|---|---|---|
| Provide PSAT and SAT prep and exam fees for all 8th – 12th grade students to participate in a college assessment to foster a college going culture. | $117,000 LCFF or 0.09% Supp/Con | All 8th to 12th grade students took either the PSAT and SAT at no cost to students. | $120,940 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Provide support for the District Annual College Expo in order to foster a college going culture and college awareness TK-12. | $10,107 or 0.01% LCFF Supp/Con | 50 colleges sent representatives to the college fair. 1000 parents and 1124 students attended. | $9,912 |
| Scope of service: | Elementary School | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Provide support for College/ Dual Enrollment programs including the growth of the Middle College Program through Cerritos College. | $4,525 or 0.00% LCFF Supp/Con | Cerritos College expanded the dual enrollment program K-16 Bridge Program. A cohort of seven students are working on completing dual enrollment requiriements. | $1,781 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners<br>__Foster Youth __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| Explore and develop a plan to implement STEAM programs in the district by forming a STEAM Action Team. | $3,000 or 0.00% LCFF Supp/Con | Limited progress in developing plans for STEAM program. VAPA programs and PLTW programs are progressing with grant support. | $0 |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth   _x_ Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Implement the K-12 Technology Scope and Sequence. | $6,000 or 0.00% LCFF Supp/Con | Instructional Coaches were trained in the Technology Scope and Sequence and Weebly was used to support websites and provide training. | $4,560 |
| Scope of service:    Elementary School | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth   _x_ Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Expand K- 12 Project Lead the Way (PLTW) to expand technology related HS career pathways and career pathways preparation in all middle schools and targeted pilot elementary schools. Provide PLTW TOSA, Training, Equipment, and Materials. | $493,774 or 0.36% LCFF Supp/Con | Expanded PLTW to include middle schools, elementary schools, and expanded course offering at the high schools for Engineering, biomedical, and computer science pathways. | $381,612 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

OR:
__Low Income pupils  __English Learners
__Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

OR:

_x_Low Income pupils  _x_English Learners

_x_Foster Youth  _x_Redesignated fluent English proficient

__Other Subgroups:(Specify)_____

| Target instruction at the high schools for Long Term English Learners by providing support for the Academic Language Development Course (ALDC). | $75,200 or 0.06% LCFF Supp/Con | The comprehensive high schools had only enough Long Term English Learner students for one section of the ALDC at one campus. | $30,302 |
|---|---|---|---|
| Scope of service: | | Scope of service: High School | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| | | | |
| Expand support for the early learning program by providing instructional aides, instructional materials and curriculum to improve the instructional program. | $149,042 or 0.11% LCFF Supp/Con | Paraprofessionals were assigned to all Kindergarten classrooms and ongoing professional development for TK and K teachers was implemented. Materials and supplies were purchased to support the needs of unduplicated pupils during their early years. | $144,609 |
| Scope of service: Elementary School | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils _x_English Learners<br>_x_Foster Youth _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |
| Expand the Visual and Performing Arts Programs K-12 by enhancing current VAPA offerings, providing support for new VAPA programs and supporting VAPA district wide. | $1,378,311 or 1.01% LCFF Supp/Con | Additional certificated teachers were hired to support VAPA instruction for unduplicated pupils at all elementary schools. Course offerings in VAPA were expanded at secondary schools to support unduplicated pupils. | $879,229 |
| Scope of service: | | Scope of service: | |

X ALL

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OR:
__Low Income pupils  __English Learners
__Foster Youth  __Redesignated fluent English proficient
__Other Subgroups:(Specify)_____

ALL

----

OR:

_x_Low Income pupils  _x_English Learners

_x_Foster Youth  _x_Redesignated fluent English proficient

__Other Subgroups:(Specify)_____

| Support and expand Dual Language Program at selected elementary schools and middle school in order to support the development of EL and RFEP students. (Dolland Elementary, Edmonson Elementary, Los Alisos Middle School) | $1,109,604 or 0.81% LCFF Supp/Con | The Dual Language Program at the elementary and secondary schools were provided with resources and professional development to support the achievement of unduplicated pupils. | $1,003,973 |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL<br><br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | ALL<br><br>OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide support and personnel to expand Career Technical Pathways and Career Education K-12. | $340,219 or 0.25% LCFF Supp/Con | Career technical Pathways were enhanced with increased agreements with the local community college | $359,195 |
| Scope of service: | | Scope of service: | |
| X ALL<br><br><br>OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | ALL<br><br>OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Goals will be adjusted to target services to all unduplicated pupils rather than singling out only English Language Learners. Increased support for college and career development will occur. AP ad Pre-AP courses will be offered at all secondary schools. The support to students will including paying all AP exam fees and for PSAT and SAT fees. A career exploration night will be offered to develop a unduplicated students career readiness. |
|---|---|

| Original GOAL from prior year LCAP: | Goal Area #3: Exemplary Staff <br> • Goal: Provide students with exemplary services and staff supported by on-going professional development <br>     o Strategy #1 – Ensure a highly effective and trained staff <br>     o Strategy #2 – Ensure connected staff through Professional Learning Communities. <br>     o Strategy #3 – Build the leadership capacity of all staff | Related State and/or Local Priorities: <br> 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__ <br> COE only: __ __ <br><br> Local: Specify _Exemplary Staff__ |
|---|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS |
|---|---|---|
| | Applicable Pupil Subgroups: | ALL |

| Expected Annual Measurable Outcomes: | Increase the number of students participating in AVID by 1% each year from 10% to 11%. <br> Increase the percentage of student meeting AMOA 1 CELDT proficiency by 2% each year from 49.4% to 51.4%. <br> Increase the percentage of students demonstrating proficiency in CCSS ELA and Math as measured by SBAC BY 5%. (Baseline data will be available in August 2015) <br> Increase the EL reclassification rate by 1% each year from 19.4% to 20.4%. <br> Increase the percentage of students completing A-G coursework by 2% each year from 42% to 44%. | Actual Annual Measurable Outcomes: | ➢ Number of students participating in AVID: <br> ➢ Percentage of students meeting AMOA 1: <br> ➢ Percentage of students scoring Proficient on <br> SBAC Math: <br> SBAC ELA: <br> ➢ EL Reclassification rate: <br> ➢ Percentage of students completing A-G course work: 18% (2014) |
|---|---|---|---|

| **LCAP Year**: 2015-16 |
|---|

| | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Provide AVID training and support through workshops, conferences, institutes, AVID TOSA and consultation. | $537,545 or .39% LCFF Supp/Con | AVID teams from all secondary schools and three elementary schools were trained in AVID stratagies. A TOSA was hired to coordinate AVID. | $515,529 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Expand Instructional Coaches and professional development for standards implementation including CCSS, NGSS, Instructional Norms, Core program and ELD. | $790,909 or 0.58%<br>LCFF Supp/Con | An additional mathematics coach at the elementary level was hired in summer 2015. Instructional coaches provide support for teachers throughout facilitator of professional development at the site and district level. | |
| Scope of service: | | Scope of service: | |
| X ALL | | X ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide on-going comprehensive leveled professional development to support the implementation of standards aligned curriculum including CCSS, NGSS and ELD. Targeting strategies including instructional norms and developing the ideal graduate. | $619,012 or 0.45%<br>LCFF Supp/Con | A variety of professional development opportunities were offered in the following areas math training, NGSS training, and assessment development training, and curriculum development training. | $645,875 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| | | | |
|---|---|---|---|
| Provide comprehension leveled profession development in the use of technology for instruction and to support the implementation of the 2020 learning initiative. | $213,230 or 0.16% LCFF Supp/Con | Providing leveled professional development to support ongoing technology integration, and to prepare for the upcoming 2020 Learning Initiative.  Trainings included a Blended Learning Conference, Model 1:1 Classroom trainings, Blended learning training and planning dates, and release time for teachers to work collaboratively. | $286,645 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth  _x_ Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide behavior intervention training for all staff. Provide training and support to implement positive behavior support (PBIS). | $34,808 or 0.03% LCFF Supp/Con | Behavior intervention training for lead certificated staff at each site occurred. | $24,320 |
| Scope of service: | | | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth  _x_ Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide for Pre – AP and Advance Placement training and support at the middle and high schools. | $73,141 or 0.05% LCFF Supp/Con | 30 teachers attended AP Summer Institutes sponsored by the College Board to ensure effective instructional stratagies were implemented to support undupilated pupils. | $20,033 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Expand NGSS training and support for implementation of science standard district-wide. | $26,217 or 0.02% LCFF Supp/Con | A 50% Science TOSA provided support to all secondary science teachers in NGSS implementation. | $15,343 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Expand VAPA training, services and support including District VAPA TOSA and continuation of special projects and programs. Targeting the needs of low income, EL and Foster Youth. | $198,569 or 0.15% LCFF Supp/Con | VAPA training, on site VAPA courses, and curriculum development occurred to support unduplicated pupils. | $187,698 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| | | | |
|---|---|---|---|
| Provide training and support for the Linked Learning initiative. | $21,113 or 0.02% LCFF Supp/Con | Administrators, counselors, and teachers participated in Linked, Learning training, experiential site visits, and planning, collaboration. | $9,355 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Provide support for sites to develop effective professional learning communities (PLC) practices and strategies by providing PLC Cohort Training with a consultant. | $323,253 or 0.24% LCFF Supp/Con | Sites trained in PLC cohort with consultant to ensure that classroom instruction was aligned with best practices to meet the needs of unduplicated pupils. | $189,430 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Provide support for site for PLC collaborative time and resources. | $50,000 or 0.04% LCFF Supp/Con | | $0 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br>_x_Low Income pupils  _x_English Learners<br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide support for PLC conference attendance to enhance the districts ability to support the development of Professional Learning Communities. | $10,000 or 0.01% LCFF Supp/Con | No additional funding was needed for PLC conference attendance. | $0 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Build the capacity of leadership through leadership training. Leadership training through the Flippen Group to focus on development of principal leadership qualities. | $100,000 or 0.07% LCFF Supp/Con | Leadership training for certificated staff occurred throughout the year. This training included how to influence stakeholders and improve meeting outcomes among other topics. | $0 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| Provide leadership support for principals to develop instructional leadership on their sites. | $10,000 or 0.01% LCFF Supp/Con | Instructional coaching, facilitating PLC, and how to identify first best instructional practices were topics provided to principals to develop their leadership. | $0 |
|---|---|---|---|
| Scope of service: <br> X ALL <br><br> OR: <br> __Low Income pupils __English Learners <br> __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | Scope of service: <br> ALL <br><br> OR: <br> _x_Low Income pupils _x_English Learners <br> _x_Foster Youth _x_Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | A robust professional development program was implemented. The actions that will be expanded in 2016-2017 will support our commitment to MTSS, PLC, Leadership Development and 2020 Learning as focus areas for the district. | | |

| | Goals Area #4: Parent and Community Engagement | Related State and/or Local Priorities: |
|---|---|---|
| Original GOAL from prior year LCAP: | • Goal: Create a culture of collaboration and communication that values the input and participation of all stakeholders<br>   ○ Strategy #1 – Provide and promote increased opportunities for parent and community involvement<br>   ○ Strategy #2 – Build connections between the community and the schools to foster investment in education<br>   ○ Strategy #3 – Provide effective communication with all stakeholders<br>   ○ Strategy #4 – Give parents the tools they need to help their child succeed | 1__ 2__ 3_x_ 4_x_ 5_x_ 6_x_ 7_x_<br>8__<br>COE only: __ __<br><br><br>Local: Specify __Parent Engagement |

| Goal Applies to: | Schools: | ALL SCHOOLS | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | ALL | |

| Expected Annual Measurable Outcomes: | Increase in the number of parents in attendance at school events by 10% annually by establishing base line data to monitor growth.<br>Increase in the number of parents participating in parent workshops by 10% annually by establishing base line data to monitor growth.<br>Increase the number of students placed in internships throughout the school district boundaries by 10% annually by establishing base line data to monitor growth.<br>Increase the parent's satisfaction survey results as it relates to technology communication, (Websites, EMAIL, and PowerSchool) by 10% annually by establishing base line data to monitor growth. | Actual Annual Measurable Outcomes: | ➢ Unable to systematicly collect parent attendance data.<br>➢ Number of parents at who attended one or more parent workshops:<br>➢ ~~Number of students in internships~~:<br>➢ Students are participating in various work based learning experiences throughout the year.<br>➢ Parent satisfaction data unable to be collected. |

**LCAP Year**: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Improve home to school relationships by providing personnel to coordinate and enhance home-school communication with a focus on improving home-school relationship and communication to low income, foster youth and at-risk students. | $0<br>LCFF<br>Supp/Con<br>(Year 2 of plan) | Limited was made on this goal as it was targeted for year 2016-2017. Research into best practices for improving home to school communication was conducted. | $0 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_Low Income pupils  _x_English Learners<br><br> _x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide opportunities for student internships in local businesses. | $0<br>LCFF<br>Supp/Con<br>(Year 2 of plan | Students are participating in various work based learning experiences throughout the year. | |
| Scope of service: | | Scope of service: | Elementary School |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_Low Income pupils  _x_English Learners<br><br> _x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide a variety of Parent Education Workshop for academic support courses, college and career preparation, use of technology, foster youth, training for use of Powerschool and the tools needed to help students succeed. | $123,199 or 0.09%<br>LCFF<br>Supp/Con | Parent education workshops were provided using Federal Categorical funds and site funds. The area in which parents of unduplicated pupils were given support were computer literacy, healthy living, improving student study skills, reading skills, and how to support students' academic needs | $14,636 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br> _x_Low Income pupils  _x_English Learners<br><br> _x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Improve communication of all stakeholders by continued use of Powerschool Parent Portal and implementing Schoology for parent access | $<br>LCFF<br>Base | Powerschool has been implemented K-12 with parent access at MS/HS levels. Schoology has been implemented K-12 with parent access to come in 16-17 school year. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_Low Income pupils  _x_English Learners<br><br> _x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Implement effective District/ Site Websites for improved communication. | $<br>LCFF<br>Base | District and Schools have implemented new websites to improve communication to the community. | |
| Scope of service: | | Scope of service: | Elementary School |
| X ALL | | ALL | |
| OR:<br><br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_Low Income pupils  _x_English Learners<br> _x_Foster Youth  _x_Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | |

| | | |
|---|---|---|
| Implement use of voice/text communication systems to improve stakeholder communication and involvement | $ LCFF Base | Schools and District office implemented Blackboard ConnectEd for increased voice/text communication to our parents and community. |
| Scope of service: | | Scope of service: |
| X ALL | | ALL |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ |
| Establish base line data to monitor the number of parents in attendance at school events and parent workshops. | $ LCFF Base | During the 2015-2016 school year there have been many district wide and school specific parent workshops targeted at serving the parents of unduplicated Pupils including college readiness, English Language Development, Computer Education and Effective Parenting. |
| Scope of service: | | Scope of service: |
| X ALL | | ALL |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Improvement in a two way parent and staff communication process is a focus for our district. Stakeholders expressed a desire to enhance the digital tools used for communication and enhanced interpersonal relationships. Employees expressed a desire to be trained in ways to have positive engagement with families and students. | |

| Original GOAL from prior year LCAP: | Goal Area #5: Access and Equity<br>• Provide all student with equitable access to high quality instruction and tiered academic and behavioral supports<br>  ○ Strategy #1 – Provide a variety of pro-active learning supports and appropriate interventions<br>  ○ Strategy #2 – Increase expanded learning opportunities for students<br>  ○ Strategy #3 – Ensure access to appropriate technology tools, resources, and training | Related State and/or Local Priorities:<br>1__ 2_x 3__ 4_x_ 5_x_ 6_x_ 7__ 8_x<br>COE only:<br><br>Local: Specify _____ |
|---|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS | |
|---|---|---|---|
| | Applicable Pupil Subgroups: | | ALL |

| Expected Annual Measurable Outcomes: | Increase in the percentage of students being proficient in English Language Arts and Mathematics as measured by SBAC by 5% annually. (Baseline Data will be available in August 2015)<br>Increase the percentage of students on-target for graduation in grade 9 – 12 by 5% each year by establishing baseline data to monitor growth.<br>Increase the attendance rate of student by 1% each year from 95.9% to 96.9%.<br>Decrease the number of classroom referrals by 10% each year from 4447 to 4403 or lower.<br>Decrease in the percentage of D/F by 5% each year by establishing baseline data to monitor growth.<br>Increase the Graduation Rate by 1% each year from 93.1% to 94.1%. | Actual Annual Measurable Outcomes: | ➤ Percentage of students scoring proficient<br>SBAC ELA (2015):<br>SBAC MATH (2015):<br>➤ Percentage of students on track for graduation:<br>➤ Attendance rate (2015):<br>➤ Unable to systematically collect data on classroom referals.<br>➤ Percent of "D/F" grades in semester 1:<br>➤ 2015 Graduation rate: 94% |
|---|---|---|---|

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Provide specific academic supports to school sites for low income pupils, English learners, foster youth, RFEP's , Special Education and other students at-risk. Provide intervention specialist, District EL Coordinator, and EL TOSA's to support to sites, and reading assessments to fully implement MTSS Academic Intervention. | $2,915,987 or 2.14% LCFF Supp/Con | Professional Development in MTSS academy. Support was provided for all site teams and administration. | $2,213,243 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth   _x_ Redesignated fluent English proficient<br><br>__ Other Subgroups:(Specify)_____ | |
| Provide specific behavior support and training to fully implement MTSS Behavior Intervention including MTSS Training for school teams, Social Emotional Curriculum (SEL), and other behavioral intervention materials, Specific targeted materials for low income pupils, English Learners, Foster Youth, and Special Education. | $192,981 or 0.14%<br>LCFF<br>Supp/Con | Professional development in MTSS behavior support was provided for all site teams and administration. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth   _x_ Redesignated fluent English proficient<br><br>__ Other Subgroups:(Specify)_____ | |
| Provide intervention support personnel (iTOSA) to elementary schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | $932,228 or 0.68%<br>LCFF<br>Supp/Con | Intervention support given by iTOSAs at all elementary schools to support the achievement of unduplicated pupils. | $1,644,427 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth   _x_ Redesignated fluent English proficient<br><br>__ Other Subgroups:(Specify)_____ | |

| Provide intervention support personnel (iTOSA) to middle schools with targeted support to low income pupils, English Learners, Foster Youth, Special Education, RFEPs and other at-risk students. | $292,848 or 0.21% LCFF Supp/Con | Intervention support given by iTOSAs was provided at all middle schools to support unduplicated pupils in meeting the Common Core State Standards. | $211,197 |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Provide increased learning opportunities through Summer School with expanded offerings and targeted support for at-risk students for low income pupils, English Learners, RFEP's, Foster Youth and Special Education. | $400,000 or 0.29% LCFF Supp/Con | Summer school programing was provided to assist unduplicated pupils in meeting CCSS and achieving college and career readiness. | $404,561 |
| Scope of service: | | Scope of service:   Elementary School | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Provide Specialized Support Services for Special Education students with IEP with targeted support to low income pupils, English Learners, and Foster Youth. | $13,203,738 LCFF Base $3,500,000 or 2.57% LCFF Supp/Con | Unduplicated students with special needs were provided with additional services and supports to help them achieve success in meeting CCSS. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide increased learning opportunities through Summer School with expanded offerings and targeted support for at-risk students for low income pupils, English Learners, RFEP's, Foster Youth and Special Education. | $951,638 or 0.64% LCFF Supp/Con | Unduplicated students with special needs were provided with Summer School to help them achieve success in meeting CCSS. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Provide a Summer Jumpstart Program for transitioning 8th – 9th grade student with gaps in their academic and social successes.  Targeted offerings for Low income, English Learners, Foster Youth and other at-risk students. | $40,749 or 0.03% LCFF Supp/Con | 82 incoming 9th grade students received targeted support in ELA math through the summer Jumpstart program. The students also received counseling support and selected units to achieve success. | |
| Scope of service: | | Scope of service: | Elementary School |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| | | | |
|---|---|---|---|
| Provide intervention software for Credit Recovery and academic intervention with targeted support to low income pupils, English Learners and Foster Youth. | $13,205 or 0.01% LCFF Supp/Con | Edgenuity online credit recovery software has been implemented to provide access to online courseware for targeted students. Edgenuity licenses/integration has been provided for some students in the middle school level that needed enrichment courses that were not offered in the school.  Training was included for staff implementing the program. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils  __English Learners __Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:  _x_Low Income pupils  _x_English Learners  _x_Foster Youth  _x_Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | |
| Provide support for Special Education Extended School Year to specifically meet targeted academic needs. | $370,000 LCFF Base | Unduplicated pupils receiving special education services had summer support to help meet their targeted needs. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils  __English Learners __Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:  _x_Low Income pupils  _x_English Learners  _x_Foster Youth  _x_Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | |
| Provide increased technology devices at the middle schools and high school to enhance the instructional program and to provide access to technology tools and resources | $ LCFF Base | Continue MS/HS ipad 1:1 program for year 5 cohort students. | |
| Scope of service: | | Scope of service: | Elementary School |
| X ALL | | ALL | |

| | | |
|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ |

| | | | |
|---|---|---|---|
| Provide Airwatch license to monitor the technology devices in the district | $175,000 or 0.013% LCFF Supp/Con | Airwatch was implemented to support and manage targeted technology programs Districtwide. | $174,168 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Increase access to technology tools by provide Technology Support Staff at the Middle Schools and High Schools | $460,477 or 0.34% LCFF Supp/Con | Seven technology support technicians were hired to support MS/HS. | $385,878 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| Provide license for the district learning management system (Schoology) for a 3year subscription and training. | $303,419 or 0.22% LCFF Supp/Con | Schoology was implemented K-12 Districtwide to support technology blended learning initiatives. | $97,200 |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |

| | | | |
|---|---|---|---|
| Provide Keyboarding software and instruction to increase keyboarding proficiency in the district | $8,600 or 0.01% LCFF Supp/Con | Typing Agent online keyboarding software was implemented for 10,500 students. Licenses were purchased to support for all students in grades 3-8. | $8,160 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Increase Instructional Technology Coaches to support K – 12 instruction and the 2020 Learning Initiative including specific instruction to enhance instructional technology for low income pupils, English Learners, Foster Youth and Special Education students. | $700,591 or 0.51% LCFF Supp/Con | We increased the number of technology Literacy Coaches to support technology integration in all schools, at all grade levels.   For this year, we had 4 coaches for technology. | $626,406 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |
| Pilot a student "Genius" program to support teachers and students with technology supports. | $150,000 or 0.11% LCFF Supp/Con | Pilot student Genius programs were hosted at six schools.  These included Student Peer to Peer support programs and after school technology clubs. | $42,400 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | |
|---|---|---|
| OR:<br><br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| Provide Middle School and High School Instructional Technology Devices to enhance ELD instruction | $87,021 or 0.06% LCFF Supp/Con | No progress update, no expenditures to date. | $0 |
|---|---|---|---|
| Scope of service: <br><br> X ALL <br><br> OR: <br> __Low Income pupils  __English Learners <br> __Foster Youth  __Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | | Scope of service: <br><br>  ALL <br><br> OR: <br> _x_Low Income pupils  _x_English Learners <br> _x_Foster Youth  _x_Redesignated fluent English proficient <br> __Other Subgroups:(Specify)_____ | |

| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Targeted academic supports are being increased to support unduplicated pupils in meeting the CCSS and becoming College and Career Ready. Increasing time at sites for instructional coaches, iTOSAs, intervention counselors, and behavior specialists will support the district focus areas of MTSS, PLC, Leadership development, and 2020 Learning. |
|---|---|

| Original GOAL from prior year LCAP: | Goal Area #6: Infrastructure and Operational Excellence<br>• Provide learning environments that promote high performance within the school community<br>    ○ Strategy #1 – Ensure safe, welcoming, and aesthetically pleasing environments<br>    ○ Strategy #2 – Provide all students with standards-aligned textbooks and instructional materials<br>    ○ Strategy #3 – Recruit, hire, and retain the best staff | Related State and/or Local Priorities:<br>1_x_ 2__ 3__ 4_x_ 5_x_ 6_x_ 7__ 8__<br>COE only:<br><br>Local: Specify _Infrastructure and Operational Excellence____ |
|---|---|---|

| Goal Applies to: | Schools: | ALL SCHOOLS |
|---|---|---|
| | Applicable Pupil Subgroups: | ALL |

| Expected Annual Measurable Outcomes: | 100% of the schools will be maintained in good or exemplary repair.<br>100% of the schools will report textbook sufficiency.<br>100% of teachers will be appropriately credentialed and assigned in their subject of study 100% of the time.<br>At least a 10% annual decrease in suspensions from 829 to 746, and expulsions from 13 to 12.<br>Increase the percentage of students school connectedness by 5% each year in grades 7, 9 and 11 (Health Kids Survey)<br>• Grade 7 – 57% to 62%<br>• Grade 9 – 42% to 47%<br>• Grade 11 – 40% to 45%<br>Increase the percentage of students school perceived as very safe or safe by 5% each year in grades 7, 9 11 (Healthy Kids Survey)<br>• Grade 7 – 66% to 71%<br>• Grade 9 – 62% to 67%<br>• Grade 11 – 64% to 69% | Actual Annual Measurable Outcomes: | ➤ Percent of schools in good or exemplary repair:<br>➤ Percent of schools with textbook sufficiency: 100%<br>➤ Percent of teachers appropriately credentialed: 98%<br>➤ Number of suspensions (2015):<br>➤ Percent of students reporting school Connectedness<br>Grade 7:<br>Grade 9:<br>Grade 11:<br><br>➤ Percent of students reporting school is safe or very safe<br><br>➤ Grade 7:<br><br>Grade 9:<br><br>Grade 11: |
|---|---|---|---|

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |

| Provide well-maintained facilities with appropriate personnel to ensure student learning environments are clean, safe and well maintained. | $4,185,842 LCFF Base<br><br>$769,887 or 0.56% LCFF Supp/Con | Classrooms were enhanced with better ventilation and equipment to support unduplicated pupils learning. | $770,852 |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_ Low Income pupils  _x_ English Learners<br><br>_x_ Foster Youth  _x_ Redesignated fluent English proficient<br><br>__ Other Subgroups:(Specify)_____ | |
| Provide capital outlay expenditures to support school and District operations | $7,722,513 LCFF Base | Schools are kept in good working order and repair to foster student's safety and wellbeing. | |
| Scope of service: | | Scope of service: | Elementary School |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_ Low Income pupils  _x_ English Learners<br><br>_x_ Foster Youth  _x_ Redesignated fluent English proficient<br><br>__ Other Subgroups:(Specify)_____ | |
| Purchase Standards-Aligned textbooks and supplemental materials | $1,101,000 LCFF Base | Standards aligned text books were purchased and distributed to sites in ELA, Math, Science, Social Studies, and English language arts. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | | |
|---|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient<br>__Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Purchase textbooks and supplemental materials to specifically address the needs of English Learners and to increase access to rigorous curriculum for our unduplicated student populations including Low Income pupils, English Learners, and foster youth. | $1,029,000 or .82%<br>LCFF Supp/Con | Supplemental instructional materials were purchased for core content areas, Language arts and Math text books were purchase to support the Dual Language Immersion program. | $1,644,869 |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| Purchase instructional materials and supplies to support all students and staff in the district | $1,965,624<br>LCFF Base | All students had sufficient textbooks. Additional supplies were purchased to support adopted math curriculum and ELA units of study. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br>_x_Low Income pupils  _x_English Learners<br><br>_x_Foster Youth  _x_Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |

| District will recruit, hire and retain the best certificated staff through competitive salary and appropriate class size standards to create a personalized learning environment for all students. | $60,753,317 LCFF Base | A reduction in class size average from 28 to 27 K-3 was negotiated in 2015. | |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners  _x_Foster Youth _x_Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | |
| District will recruit, hire and retain the best classified staff through competitive salary and appropriate staff-ratio to improve the quality of service. | $18,235,052 LCFF Base | A 5% salary schedule increase was negotiated in 2015 for all bargaining units. | |
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR: _x_Low Income pupils _x_English Learners  _x_Foster Youth _x_Redesignated fluent English proficient  __Other Subgroups:(Specify)_____ | |

| District will seek competitive rates for employee benefits. Pay an appropriate portion for classified and certificated benefits. | $24,764,373 LCFF Base | An increase of the employer contribution to employee benefits from 86% in 2015 to 87.5% in 2016 was negotiated with all bargaining units. | |
|---|---|---|---|
| Scope of service: | | Scope of service: | |
| X ALL | | ALL | |

| | | |
|---|---|---|
| OR:<br>__Low Income pupils  __English Learners<br>__Foster Youth  __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | | OR:<br><br> _x_ Low Income pupils  _x_ English Learners<br><br> _x_ Foster Youth  _x_ Redesignated fluent English proficient<br><br>__Other Subgroups:(Specify)_____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The district will provide expanded professional learning opportunities for certificated and classified staff to build their capacity to serve unduplicated students. A focus on MTSS, PLC, Leadership Development, and technology will be the key areas in which staff learning will be supported. | |

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

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

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

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

| Total amount of Supplemental and Concentration grant funds calculated: | $ 27,814,032 |
|---|---|

Norwalk La Mirada Unified School District expended approximately $21 Million in supplemental and concentration funds in the fiscal year 2015-16, for increased and improved services to English Learners, Foster Youth and low-income students. For the fiscal year 2016 – 17, Norwalk La Mirada Unified must allocate a targeted amount of $27,402,000 million in supplemental and concentration funds for continued improved and increased services and supports to principally benefit English Learners, Foster Youth and low – income students. Norwalk La Mirada Unified has an unduplicated percentage that is over 72%, and our student groups with the most persistent achievement gaps and greatest need of support comprise of English Learners, Foster Youth and low-income students, therefore, the district will designate a majority of its actions and services as district-wide services. Given that English Learners, Foster Youth, and low-income students are represented in all of our schools, there is a need to provide systematic, coordinated, and targeted actions and services across the district for the unduplicated student groups and all students.

The use of supplemental and concentration grant funds will be used to provide increased and improved services for the principal benefit of our EL, FY, and low-income student populations.

District-wide strategies are designed for the principal benefit of EL, FY and low-income students but all students may benefit from the strategies. The district will:

- Provide increased strategies for improved positive student interaction with peers and staff.
- Expand counseling services K -12 to support students with the academic, college and career readiness, and social-emotional needs.
- Provide support for strategies related to ensuring a sense of safety and developing positive school cultures.
- Provide professional development opportunities related to standards, instruction, and support of English Learners, Special Education, at-risk students.
- Provide support in developing and nurturing collaboration through Professional Learning Communities.
- Provide instructional support for EL, Common Core, NGSS, and technology through instructional coaching.
- Provide enriched and enhanced learning opportunities to equip all students with 21st Century learning skills.

- Provide support to enrich and expand the Advancement Via Individual Determination (AVID) K-12.
- Provide support to enrich and expand the Project Lead the Way (PLTW) K-12.
- Provide support to enrich and expand the Visual and Performing Arts K-12.
- Increase and expand academic and behavior supports across the district.

Focused Strategies are designed the specific benefit of EL, FY and low-income students that are focused on particular grade levels or student groups. They include:

- Support for early learners through expanded TK – K by providing instructional aides, instructional materials, and curriculum.
- Provide for all students access to high-level coursework with support from additional counselors, coordinated services and professional learning.
- Provide instructional support and professional development for English Learners through academic language development, AVID Excel, Dual Language Programs, instructional coaches and coordinated services.
- Provide school-based and district training and support and resources for students for parents and families of English Learners, Foster Youth, low-income students and Special Education.
- Provide increased access to technology devices to enhance the educational settings for English Learners, Foster Youth, low-income students and Special Education students.

School-Level Strategies are designed for the sites benefit to the school's EL, FY and low -income students.  They are:

- Provide an allocation to each school site, proportionate to their unduplicated student counts to provide targeted services including interventions, classroom support, and professional development.
- Provide an increase in staffing to assist schools with implementation of MTSS both academically and behaviorally.

Provide additional and coordinated support and services from directors, coaches, counselors, intervention specialists and other support staff.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

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20.00%   %

*The Norwalk La Mirada Unified School District target proportionality percentage for 2016 – 17 is estimated 19.71%, and the actual services included in the plan exceed the target by 0.29%, for a total proportionality percentage in 2016-17 of 20.00%. Services and supports focused on unduplicated students will be increased or improved by a least 2.02%, as compared to supports and services provide all students for fiscal year 2015 -16.  This represents $27,714,032 million using quantitative only factors.*

*The district will meet this proportionality percentage through allocated supplemental and concentration funds, representing increased services of approximately $6.86 million from the 2015 – 16 supplemental and concentration grant funds (2015-16 – 15.33% - $20,954.099).  In addition, improved services will also be provided for all students to promote achievement of the attributes of the ideal NLMUSD Graduate (Effective Communicator and Collaborator; Critical Thinker and Creative Problem Solver; Responsible, Ethical and Productive Citizen; College and Career Ready Scholar) in all schools in the Norwalk La Mirada Unified School District.*

*A description and overview of increased and improved services for district-wide, focused, and school based strategies is provided in section 3a.*

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

**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

    (a) "Chronic absenteeism rate" shall be calculated as follows:

        (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

        (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

        (3) Divide (1) by (2).

    (b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

    (c) "High school dropout rate" shall be calculated as follows:

        (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

    (d) "High school graduation rate" shall be calculated as follows:

        (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

        (2) The total number of cohort members.

        (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

8-22-14 [California Department of Education]