

Introduction:

LEA: Lamont Elementary School District **Contact (Name, Title, Email, Phone Number):** Ricardo Robles, Superintendent, rrobles@lesd.us, E.Cherie Olgin, Projects Resource Director, colgin@lesd.us, Judy Fariss Director of Buisness, jfariss@lesd.us, 845-0751 Ex. 7212 **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
District Wide LCAP Parent Meetings: September 30, 2015 @ 6:00PM November 5, 2015 @ 6:00 PM April 6, 2016 @ 6:00 PM Surveys were created and posted on the district website for one month starting April 26, 2016 to obtain feedback from parents via surveymonkey.com	During the District wide LCAP Parent Meetings, the district examines and reviews the results of the previous year's implementation of the LCAP and begins discussion regarding the existing issues and needs that the district has that can be included in the LCAP, such as implementation of the Positive Behavioral Interventions Support program, Fine Arts classes for students, as well as more social activities for parents and students. Parents were engaged and were providing constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community.

<p>School Site Parent Meetings:</p> <p>Lamont School - ELAC and SSC October 21, 2015 and February 24, 2016 Alicante School - ELAC and SSC February 25, 2016 Myrtle Ave. School - ELAC and SSC February 2 & 17, 2016 Mt. View Middle School- ELAC and SSC October 22, 2015</p> <p>Surveys were created and posted on the district website for one month starting April 26, 2016 to obtain feedback from parents via surveymonkey.com</p> <p>Administrative Team Meetings: The District Administrative teams every Monday @ 10am</p> <p>Strategic Planning Meetings:</p> <p>August 8, 2015 @ 7:30AM January 23, 2016 @ 7:30AM</p> <p>DAC/PAC Meetings:</p> <p>October 14, 2015 @ 3:00PM February 10, 2016 @ 3:00PM March 31, 2016 @ 3:00 PM</p> <p>PIE (Parent Involved in Education) Meetings:</p>	<p>We were able to establish priority goals and actions for the LCAP. Parents were also asked to complete survey regarding the LCAP to help implement goals and suggestions for the district.</p> <p>School Site Parent Meetings were held during the 2015-2016 school year to examine and review the results of the previous year's implementation of the LCAP and to begin discussion regarding the existing issues and needs that the district has that can be included in the LCAP. There was great concern regarding the lack of social and emotional support for students, which is why there is a request to implement the Positive Behavioral Interventions Support program. Also, implementing Fine Arts classes for students. Parents were also asked to complete survey regarding the LCAP to help implement goals and suggestions for the district.</p> <p>LCAP was a topic of discussion at every District Administrative Team Meeting in one way or another. Our District Superintendent would lead the Administrative Team meetings and would deal with a number of topics including those within the LCAP. Usually, student attendance was the number one topic of discussion as well Positive Behavioral Intervention Support. Administrative Team Meetings serve as a forum for large scale discussions on any one of the proposed actions.</p> <p>The Strategic Planning meetings include all Board Members, District Management Team, CSEA and LTA Bargaining Unit Members, Parents, Community Members and the District Administration. These group of individuals met and collaborated on the needs for each school site and the needs of the District. The district compiled and summarized the input from the Strategic Planning meeting attendees and used that data/information to establish actions for the district goals. Some examples of goals taht were discussed were expansion of facilities, Fine Arts Department, social and emotional support for students, technology training, Positive Behavior Interventions Support program training for all staff, and much more.</p> <p>At the DAC/PAC Meeting, members were engaged and were providing constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. We were able to establish priority goals and actions for the LCAP. After reviewing surveys from district parents, data and meeting minutes the district was able to generate/maintain several goals from all the stakeholder input/data. The results indicated a need for an Increase in parent participation and</p>
--	--

March 10, 2016 @ 6:00 PM
March 31, 2016 @ 6:00 PM
May 19, 2016 @ 6:00 PM
May 26, 2016 @ 6:00 PM

DELAC

November 16, 2015 @ 9AM
April 21, 2016 @ 9:30AM

Surveys were created and posted on the district website for one month starting April 26, 2016 to obtain feedback from parents and community members via surveymonkey.com

Certificated/Classified Staff:

Staff Meetings are every Tuesday at each school site where LCAP was a topic of discussion.

Academic Coaches Meetings are every Delayed Start/PLC Day 2x a month.

LCAP Teacher Training and Stakeholder Meeting: March 1, 2016

Surveys were created and posted on the district website for one month starting April 26, 2016 to obtain Certificated and Classified staff's feedback via surveymonkey.com

communication, as well as a Positive Behavioral Interventions Support program. There were no questions that required an immediate response from the superintendent.

The PIE (Parents Involved in Education) meeting was an LCAP Gallery Walk and Stakeholder Meeting. They discussed the LCAP and goals and suggestions that have been brought forward from other stakeholders. In groups, the parents and community members discussed changes they would like to see and narrowed down a list of goals they feel should take priority in the LCAP. From these goals, a huge focus is on social and emotional support for students, which is why there is a request to implement the Positive Behavioral Interventions Support program throughout the district. Also, implementing Fine Arts classes for students.

At the DELAC meeting, parents were given a brief description of the LCAP/LCFF Funds. Members were engaged and provided constructive criticism, suggestions and ideas as to what they felt were important for the success of their students in our community. From these meetings we were able to establish priority goals for the use of the LCAP funds. The parents were put into groups to discuss suggestions and ideas and came to a consensus on what goals were a priority. The parents stated that the priority focus on parent participation and communication, Social and Emotional Support for students, and implementing Fine Arts classes in our district.

Certificated and classified staff used their expertise to provide suggestions to improve classroom instruction for our students, and incorporated LCAP dialogue was discussed in their staff meetings. Items, that were addressed in the survey, included the quality of the educational program, staff development, relationship with students, parent contact, and school climate.

Teachers had many suggestions during the LCAP Training and Stakeholder meeting. They came up with many great suggestions and priorities that the LCAP should include, such as: more computer technician support, fine arts teacher, lighting outside Mt. View MS office and parking lot, expanding parent center, and library services and materials.

Student Groups:

Breakfast with the Superintendent:

April 22, 2016

Surveys were created and posted on the district website for one month starting April 26, 2016 to obtain feedback from students via surveymonkey.com

Lamont Lions Club Meeting
April 13, 2016

Lamont School District Public Hearing
June 14, 2016 @ 6:30pm

PIE - Parents in Education Meeting
June 21, 2016 @ 10:00am District Board Room
June 23, 2016 @ 10:00am District Board Room

Lamont School District Board Approval Meeting
June 28, 2016 @ 6:30pm

Annual Update:

Strategic Planning Committee
August 8, 2015 @ 7:30 am
January 23, 2016 @ 7:30 am

A survey was created to assist with the development/establishment of the priority goals for use of LCFF funds. Students also participated in the Breakfast with the Superintendent which is a stakeholder meeting as well to discuss the LCAP and gather goals and suggestions from students to meet the needs of our students district wide.

The Lions Club was able to offer any ideas, concerns or questions they may have regarding the LCAP. The club expressed that they are very impressed with all the actions/services that the district is implementing to improve the education of the students of Lamont. They were also pleased to hear that the students will each have their own electronic device to use while at school. The offered no additional input at this time.

The document was available in both English and Spanish. A member of the LCAP team presented the LCAP to the District School Board Members and to the public. Questions were asked and answered. Members from the public did ask for additional time to review the document so that they could make suggestions. The LEA will met with those members at a later date prior to board approval.

Parents brought forth an array of questions and concerns about the 2016 LCAP. The district LCAP team was able to answer questions and clarify some of the concerns the group brought forward. The team also took into consideration some of the ideas for actions and services into consideration.

Annual Update:

The first of two District Strategic Planning Committee meetings was attended by more than thirty individuals associated with the LESD. Stakeholders representing LTA, CSEA, Supervisory and Management Teams, Administration,

District Advisory Committee/Parents Advisory Committee (DAC/PAC)
February 10, 2016 @ 3:00 pm
March 31, 2016 @ 3:00 pm

Parents Involved in Education (PIE) Meeting
March 10, 2016 @ 6:00 pm
March 17, 2016 @ 6:00 pm
March 31, 2016 @ 6:00 pm

DELAC Meeting
April 21, 2016 @ 9:30AM

LCAP Teacher Training Meeting
March 1, 2016

South Valley Neighborhood Partnership Committee
February 4, 2016 @ 10:00 am

and Members of the School Board of Trustees all made valuable contributions to the review, development, and support of LCAP goals and actions. Each goal and action was discussed with the committee and the plans for implementation. Attendees were briefed on the action items that were implemented at the beginning of the school year and the items that will be implemented before July, 2016.

January 23, 2016, second annual update. The LEA was able to provide to stakeholders the process of the implementation of the actions and services and discuss the progress thus far. At this time, the LEA had hired the new Band Teacher for the Elementary sites and the new district nurse.

They were engaged and were providing constructive criticism, suggestions and ideas as to what they felt are important for the success of their students in our community. From these meeting we were able to establish priority goals for the use of the LCFF funds. After reviewing surveys, data and meeting minutes the district was able to generate several goals from all stakeholder input/data. The results indicated a need for social and emotional support, strong implementation of Positive Behavioral Interventions Support program, and a Fine Arts department as well as other results.

During the update discussions parents were pleased to see that all students were able to attend at least 1 educational field-trip and expand their learning experience outside of the classroom . Parents were also excited with the progress of the Mt.View Middle School Drumline (Band) and the fact that they are now competing competitively. Parents still have concerns with the expansion of the cafeteria at Lamont School and would like to see this project as an action again next year since mostly that action will not be able to implemented this school year.

Teachers provided a list of priorities that they felt were important to incorporate into the LCAP, after hearing the updates on where the district is with the LCAP. Many suggestions mirror what the current LCAP states, such as more technology and training, fine arts department, expansion of facilities, etc. More than thirty service oriented agencies attended this meeting where a member of the LESD LCAP Team presented the District's LCAP and the perspective outcomes expected from the implementation of the Plan. Other neighboring school districts also presented their LCAPs at the same meeting.

District Wide LCAP Parent Meeting
April 6, 2016 at 6:00 pm

LESD School Board Meeting
December 8, 2015 @ 6:30pm

Alicante School Site Parent Meeting- Coffee with the Principal
September 17, 2015 @ 8:30 am

Lamont Lions Club Meeting
April 13, 2016

Breakfast with the Superintendent (Student Meeting)
April 22, 2016

Community member/Stakeholder questions centered around the duration of the plan while comments in support of the Physical Education staffing and activities were overwhelmingly positive. Each goal and action was discussed with the committee and the plans for implementation.

The District wide LCAP Parent Meeting examined and reviewed the results of the previous year's implementation of the LCAP and began to discuss the existing issues and needs that the district has that can be included in the LCAP, such as implementation of the Positive Behavioral Interventions Support program, Fine Arts classes for students, as well as more social activities for parents and students.

LCAP Team members provided a mid-year update to the Board of Trustees. Progress reports were shared with the Board regarding the goals, actions, services and expenditures related to the Plan. Each of the goals was explained in detail to insure that the Board understood why these particular goals were established by the District and how the District is addressing them through the action plan. There was also discussion about the process of hiring the new elementary site Band Teacher, the new District Nurse and the educational field trips that are planned.

Coffee with the Principal was hosted at the District's largest school. An update of the LCAP goals were discussed with the parents followed by a description of the actions that support the goals. Parents provided input related to the presentation and also gave direction for additional goals for upcoming years. This particular group of parents centered their ideas around the Alicante School campus rather than general District goals. Ideas for improvement revolved around transportation services, nutrition and meal programs, and attendance.

The Lamont Lions Club is composed of retired educators, current educators and members of the community. An update of the LCAP goals, actions and services were discussed with the club. The club members were given an opportunity to discuss the current implementation of the LCAP and ask questions. The club members did have concerns about the attendance goal and felt that asking for 98% attendance rate would most likely be impossible to meet. The LEA will take their concerns into consideration.

The Superintendent met with students in 4th-8th grade and discussed with them the actions/services that had been implemented up to date. The students gave their input in the meeting mirrored what the survey results demonstrated in every instance, such as more technology, physical education

equipment, more clubs such as Robotics, science, drama, etc., as well as a safe place for students to go to when affected by bullying, which the PBIS program will definitely take part of.

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

GOAL 1:	The LEA will maintain a 97% attendance rate as measured by Aeries attendance records and improve school climate at all school sites.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :	Increase school attendance to 97%. The districts attendance rate is currently 96.15% according to the lasts Aeries and Truancy Reports.	
Goal Applies to:	Schools:	Alicante Elementary, Lamont Elementary, Mt.View Middle School and Myrtle Avenue Elementary
	Applicable Pupil Subgroups:	All Pupils

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Maintain a 97% or above attendance rate for the LEA.

5) Pupil Engagement:
 A. District attendance rates average 96.15% and we would like for it to be at 97%. Myrtle Ave. School will maintain their percentage rate of 97.06%. B. Chronic Absenteeism rates for the district average 9%, we would like to see it drop by 1% or at the minimum maintain 9%, which is 19% lower than the previous school year. C. Mt.View Middle School continues to have a 0% drop out rate and we would like to maintain that 0%. D. N/A E. N/A

6) School Climate
 A. Maintain pupil Suspension rate for the district dropped from 28% to 2% B. Maintain pupil expulsion rate dropped from 1% to 0% C. Surveys indicate a variety of responses depending on the stakeholder group that is responding and the LEA would like to see at least a 2-3% increase on these surveys this school year. For example the Teacher Survey indicates that 63.63% are somewhat satisfied or very satisfied when it comes to effective training in school safety and 76.67% feel that their school is safe, clean and orderly. 80% of the teachers who answered the survey either agree or strongly agree that the school building and surrounding grounds are conducive to learning. Additionally teachers indicate that their overall satisfaction rate when it comes to communication between them and other teachers is 83.33% and that they are somewhat to very satisfied with the communication with their school administrators at better than 73%. One of the highlights of the survey was that 90% of the responding teachers answered that they agree or strongly agree with their communication with support staff which is conducive to student learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 52.91%, 64.36% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, 85.17% agreed or strongly agreed to feeling safe while at school. 89.15% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths. Over 75% of the students indicated that their teacher or principal has talked to them about how the school will teach them CCSS. Lastly, one important statistic to learning was that 96.85% of those who responded felt that their school provides them with a good education.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary) 1. PBIS Coordinator/School Social Worker	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$213,950 3000-3999: Employee Benefits Supplemental/Concentration \$117,300
2. PBIS Professional Development/Training for Classified and Certificated staff. 3. PBIS Communication Tool @ each school site.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	4000-4999: Books And Supplies Supplemental/Concentration \$61,600 5000-5999: Services And Other Operating Expenditures

		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Supplemental/Concentration \$130,000
4. Continue to Fund 35% of the Vice-Principals salary at Lamont School (2 days a week), 1 Full time employee and 1 50% employee at Alicante School and 1 Full Time Employee at Mt.View Middle School. With focus on services for unduplicated pupils.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$110,069 3000-3999: Employee Benefits Supplemental/Concentration \$41,189
5. Maintain the district Nurse for all school sites and LVN for Lamont School.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$127,160 3000-3999: Employee Benefits Supplemental/Concentration \$56,406
6. Maintain funds for Truancy Advocates at all school sites (50% of their salary).	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$39,949 3000-3999: Employee Benefits Supplemental/Concentration \$16,221
7. Maintain "Lead" Advocate position at the FRC.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$33,223 3000-3999: Employee Benefits Supplemental/Concentration \$21,064

		_ Other Subgroups: (Specify)	
8. Fund 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School. Funds to purchase instruments, uniforms, music, supplies, etc.	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$124,280 3000-3999: Employee Benefits Supplemental/Concentration \$47,308 4000-4999: Books And Supplies Supplemental/Concentration \$90,000 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$24,206
9. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and up grade facilities to ensure student safety. Basketball courts at Myrtle Ave. School will be delomished and re-installed. Purchase Fitness Equipment for Mt.View Middle School.	LEA-Wide	_ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$55,000 3000-3999: Employee Benefits Supplemental/Concentration \$7,792 4000-4999: Books And Supplies Supplemental/Concentration \$100,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$200,000
10. On-going funding for the Youth Conference.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$8000
		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	<p>Maintain a 97% or above attendance rate for the LEA.</p> <p>5) Pupil Engagement: A. Maintain district attendance rates average 96.15% and we would like for it to be at 97%. Myrtle Ave. School will maintain their percentage rate of 97.06%. B. Chronic Absenteeism rates for the district average 8.5%. C. Mt.View Middle School continues to have a 0% drop out rate and we would like to maintain that 0%. D. N/A E. N/A</p> <p>6) School Climate A. Maintain pupil Suspension rate for the district dropped from 28% to 2% B. Maintain pupil expulsion rate dropped from 1% to 0% C. Surveys indicate a variety of responses depending on the stakeholder group that is responding and the LEA would expect to maintain the 2-3% increase on these surveys from the 16-17 school year. For example the Teacher Survey indicates that 63.63% are somewhat satisfied or very satisfied when it comes to effective training in school safety and 76.67% feel that their school is safe, clean and orderly. 80% of the teachers who answered the survey either agree or strongly agree that the school building and surrounding grounds are conducive to learning. Additionally teachers indicate that their overall satisfaction rate when it comes to communication between them and other teachers is 83.33% and that they are somewhat to very satisfied with the communication with their school administrators at better than 73%. One of the highlights of the survey was that 90% of the responding teachers answered that they agree or strongly agree with their communication with support staff which is conducive to student learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 52.91%, 64.36% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, 85.17% agreed or strongly agreed to feeling safe while at school. 89.15% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths. Over 75% of the students indicated that their teacher or principal has talked to them about how the school will teach them CCSS. Lastly, one important statistic to learning was that 96.85% of those who responded felt that their school provides them with a good education.</p>
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary) I. PBIS/Intervention Coordinator (50% funded LCAP 50% funded Title I)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$218,268 3000-3999: Employee Benefits Supplemental/Concentration \$119,319
2. PBIS Professional Development/Training for Classified and Certificated staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4000-4999: Books And Supplies Supplemental/Concentration \$61,600 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000

		English proficient _ Other Subgroups: (Specify)	
3. Continue to fund 35% of the Vice-Principals salary at Lamont School (2 days a week), 1 Full time employee and 1 50% employee at Alicante School and 1 Full Time Employee at Mt.View Middle School. With focus on services for unduplicated pupils.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$113,372 3000-3999: Employee Benefits Supplemental/Concentration \$42,424
4. Maintain funds for the district Nurse for all school sites and LVN for Lamont School.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$130,975 3000-3999: Employee Benefits Supplemental/Concentration \$58,098
5. Maintain funds Truancy Advocates at all school sites (50% of their salary).	School-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$41,147 3000-3999: Employee Benefits Supplemental/Concentration \$16,705
6. Maintain the "Lead" Advocate position at the FRC.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$34,220 3000-3999: Employee Benefits Supplemental/Concentration \$21,696

<p>7. Maintain 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.</p> <p>Funds to purchase instruments, uniforms, music, supplies, etc.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$128,008</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$48,727</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$90,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$74,506</p>
<p>8. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and make HVAC improvements in the Mt.View Gym.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$56,650</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$8,026</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$150,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000</p>
<p>9. On-going funding for the Youth Conference.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$8000</p>
		<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Maintain a 97% or above attendance rate for the LEA.

5) Pupil Engagement:
 A. Maintain district attendance rates average 96.15% and we would like for it to be at 97%. Myrtle Ave. School will maintain their percentage rate of 97.06%. B. Chronic Absenteeism rates for the district average 8%. C. Mt.View Middle School continues to have a 0% drop out rate and we would like to maintain that 0%. D. N/A E. N/A

6) School Climate
 A. Maintain pupil Suspension rate for the district dropped from 28% to 2% B. Maintain pupil expulsion rate dropped from 1% to 0% C. Surveys indicate a variety of responses depending on the stakeholder group that is responding and the LEA would expect to maintain the 2-3% increase on these surveys from the 17-18 school year. For example the Teacher Survey indicates that 63.63% are somewhat satisfied or very satisfied when it comes to effective training in school safety and 76.67% feel that their school is safe, clean and orderly. 80% of the teachers who answered the survey either agree or strongly agree that the school building and surrounding grounds are conducive to learning. Additionally teachers indicate that their overall satisfaction rate when it comes to communication between them and other teachers is 83.33% and that they are somewhat to very satisfied with the communication with their school administrators at better than 73%. One of the highlights of the survey was that 90% of the responding teachers answered that they agree or strongly agree with their communication with support staff which is conducive to student learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 52.91%, 64.36% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, 85.17% agreed or strongly agreed to feeling safe while at school. 89.15% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths. Over 75% of the students indicated that their teacher or principal has talked to them about how the school will teach them CCSS. Lastly, one important statistic to learning was that 96.85% of those who responded felt that their school provides them with a good education.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. PBIS Implementation at each school site (One Certificated Psychologist/Behavioral Management Specialist at each site- 25% of their salary) I. PBIS/Intervention Coordinator (50% funded LCAP 50% funded Title I)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$218,268 3000-3999: Employee Benefits Supplemental/Concentration \$119,319
2. PBIS Professional Development/Training for Classified and Certificated staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4000-4999: Books And Supplies Supplemental/Concentration \$61,600 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000

		English proficient _ Other Subgroups: (Specify)	
3. Continue to fund 35% of the Vice-Principals salary at Lamont School (2 days a week), 1 Full time employee and 1 50% employee at Alicante School and 1 Full Time Employee at Mt.View Middle School. With focus on services for unduplicated pupils.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$113,372 3000-3999: Employee Benefits Supplemental/Concentration \$42,424
4. Maintain the District Nurse for all school sites and LVN for Lamont School.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$130,975 3000-3999: Employee Benefits Supplemental/Concentration \$58,098
5. Maintain funds for the Truancy Advocates at all school sites (50% of their salary).	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$41,147 3000-3999: Employee Benefits Supplemental/Concentration \$16,705
6. Maintain the "Lead" Advocate position at the FRC.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$34,220 3000-3999: Employee Benefits Supplemental/Concentration \$21,696

<p>7. Maintain funds for the 2 Band Teachers, 1 for Mt.View Middle School and 1 to be shared between Myrtle Ave School and Alicante School.</p> <p>Funds to purchase instruments, uniforms, music, supplies, etc.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$128,008</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$48,727</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$90,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$74,506</p>
<p>8. On-going funding for Athletics at Alicante, Myrtle Ave and Mt. View Schools and continue to make HVAC improvements in the Mt.View Gym.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$56,650</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$8,026</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$150,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000</p>
<p>9. On-going funding for the Youth Conference.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$8000</p>
		<p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

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

GOAL 2:	The LEA would like to increase parent participation rate at the district and school sites by 5% the first year and additional 5% each year thereafter.	Related State and/or Local Priorities: 1 _ 2 _ 3 <u>X</u> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
---------	--	---

Identified Need :	Based on current participation levels the LEA will increase the number of parents that attend school site and district parent meetings and increase parent skills to assist their students while at home. Baseline data will be collected in 16-17.
-------------------	---

Goal Applies to:	Schools: <u>Alicante Elementary, Lamont Elementary, Mt.View Middle School and Myrtle Avenue Elementary</u>
	Applicable Pupil Subgroups: <u>All Pupils</u>

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Increase all parent participation including those of special needs students, by an additional 5% from the 2015-2016 school year. Baseline data for parent conferences only at each school site indicates that 92.7% of parents attended Parent Conferences at Alicante School, 69.9% for Lamont School, 95% for Myrtle Ave. School, and 87.5% for Mt.View Middle School. Parent Involvement will be measured by the number of participating parents at the following school site and district meetings and provided classes: (No baseline data is available for the following venues with the exception of Parent Conferences at the school sites). 1) Title I (Back to School Night) 2)Parent Conferences 3)School Site Council Meetings 4)English Language Acquisition Committee (ELAC) 5)District English Language Acquisition Committee (DELAC) 6)District Advisory Committee (DAC) 7)Parent Center Classes 8)LCAP Stakeholder Meetings
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Kindergarten Institute - the LEA will provide Kinder specific training to parents of incoming Kindergartners during the months of May.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240 3000-3999: Employee Benefits Supplemental/Concentration \$31 4000-4999: Books And Supplies Supplemental/Concentration

		English proficient _ Other Subgroups: (Specify)	\$500
2. LEA Parent Involvement Coach will provide classes that will build parent capacity in efforts to assist their child while at home with homework.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,018 3000-3999: Employee Benefits Supplemental/Concentration \$3,982
3. Funding to school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them. All expenditures will adhere to LCFF regulations.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$20,000
4. Funding to send parents to several Parent Conferences. CABE Title I Making It Happen Latino Family Literacy Go Red Por Tu Corazon Common Core LCAP Training PIQUE	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7500
5. Funding to provide in-house Technology Training for ALL parents.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups:	4000-4999: Books And Supplies Supplemental/Concentration \$4,000

		(Specify)	
<p>6. Funding for each school to sponsor a Non Academic Activity for parents and students to build community relations and build school culture. All expenditures will adhere to LCFF regulations.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$10,000</p>
<p>7. The LEA will provide funding to establish a Parent Portal at each school site so parents can monitor student Academic progress.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000 4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p>
<p>8. Funding for the District Parent Translator from a part-time employee to a full time employee.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$20,467 3000-3999: Employee Benefits Supplemental/Concentration \$4,561</p>
<p>9. Fund a District Cene Con Sus Hijos Dinner</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p>

10. Funding for the District Website.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$16,350
---------------------------------------	----------	---	---

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Increase all parent participation including those of special needs students, by an additional 5% from the 2016-2017 school year. Baseline data for parent conferences only at each school site for the 2015-2016 school year indicates that 92.7% of parents attended Parent Conferences at Alicante School, 69.9% for Lamont School, 95% for Myrtle Ave. School, and 87.5% for Mt.View Middle School. Parent Involvement will be measured by the number of participating parents at the following school site and district meetings and provided classes: (No baseline data is available for the following venues with the exception of Parent Conferences at the school sites). 1) Title I (Back to School Night) 2)Parent Conferences 3)School Site Council Meetings 4)English Language Acquisition Committee (ELAC) 5)District English Language Acquisition Committee (DELAC) 6)District Advisory Committee (DAC) 7)Parent Center Classes
--------------------------------------	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Kindergarten Institute - the LEA will provide Kinder specific training to parents of incoming Kindergartners during the months of May.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$500 3000-3999: Employee Benefits Supplemental/Concentration \$100 4000-4999: Books And Supplies Supplemental/Concentration \$500
2. LEA Parent Involvement Coach will provide classes that will build parent capacity in efforts to assist their child while at home.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,409 3000-3999: Employee Benefits Supplemental/Concentration

		<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	\$4,101
3. Funding to school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them. All expenditures will adhere to LCFF regulations.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$20,000
4. Funding to send parents to several Parent Conferences. CABE Title I Making It Happen Latino Family Literacy Go Red Por Tu Corazon Common Core LCAP Training PIQUE	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7500
5. Funding to provide in-house Technology Training for ALL parents.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$14,000
6. Funding for each school to sponsor a Non Academic Activity for parents and students to build community relations and build school culture. All expenditures will adhere to LCFF regulations.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$10,000

		<input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
7. The LEA will continue to provide funding to establish a Parent Portal at each school site so parents can monitor student Academic progress.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000 <hr/> 4000-4999: Books And Supplies Supplemental/Concentration \$5,000
8. Funding for the District Parent Translator.	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$21,081 <hr/> 3000-3999: Employee Benefits Supplemental/Concentration \$4,698
9. Fund a District Cene Con Sus Hijos Dinner	LEA-Wide	<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$10,000
10. Funding for the District Website.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent <input type="checkbox"/> English proficient <input type="checkbox"/> Other Subgroups:	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$33,000

		(Specify)	
--	--	-----------	--

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase all parent participation including those of special needs students, by an additional 5% from the 2017-2018 school year. Baseline data for parent conferences only at each school site for the 2015-2016 school year indicates that 92.7% of parents attended Parent Conferences at Alicante School, 69.9% for Lamont School, 95% for Myrtle Ave. School, and 87.5% for Mt.View Middle School.</p> <p>Parent Involvement will be measured by the number of participating parents at the following school site and district meetings and provided classes: (No baseline data is available for the following venues with the exception of Parent Conferences at the school sites).</p> <ul style="list-style-type: none"> 1) Title I (Back to School Night) 2) Parent Conferences 3) School Site Council Meetings 4) English Language Acquisition Committee (ELAC) 5) District English Language Acquisition Committee (DELAC) 6) District Advisory Committee (DAC) 7) Parent Center Classes
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Kindergarten Institute - the LEA will provide Kinder specific training to parents of incoming Kindergartners during the months of May.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$500 3000-3999: Employee Benefits Supplemental/Concentration \$100 4000-4999: Books And Supplies Supplemental/Concentration \$500
2. LEA Parent Involvement Coach will provide classes that will build parent capacity in efforts to assist their child while at home.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,409 3000-3999: Employee Benefits Supplemental/Concentration \$4,101

<p>3. Funding to school sites to recognize parents for attending Parent meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework. Parents will receive training on how to use the educational materials provided to them. All expenditures will adhere to LCFF regulations.</p>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$20,000
<p>4. Funding to send parents to several Parent Conferences. CABE Title I Making It Happen Latino Family Literacy Go Red Por Tu Corazon Common Core LCAP Training PIQUE</p>	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,500
<p>5. Funding to provide in-house Technology Training for ALL parents.</p>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$14,000
<p>6. Funding for each school to sponsor a Non Academic Activity for parents and students to build community relations and build school culture. All expenditures will adhere to LCFF regulations.</p>	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$10,000
<p>7. The LEA will continue to provide funding to establish a Parent Portal at each school site so parents can</p>	LEA-Wide	<input checked="" type="checkbox"/> All OR:	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000

<p>monitor student Academic progress.</p>		<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p>
<p>8. Funding for the District Parent Translator.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$21,081 3000-3999: Employee Benefits Supplemental/Concentration \$4,698</p>
<p>9. Fund a District Cene Con Sus Hijos Dinner</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$10,000</p>
<p>10. Funding for the District Website.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$33,000</p>

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

<p>GOAL 3:</p>	<p>The district will fully implement the Common Core State Standards and all state content standards and focus on Academic Improvement at all school sites with an emphasis on English Language Learner's.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify</p>
<p>Identified Need :</p>	<p>To increase the % of students College and Career Ready by increasing the amount of students that score at Standard Met or Exceeded Standard leveled as indicated by District and State Assessments. District Baseline CAASPP results indicate that 19.24% scored at Standard Met or Exceeded Standard for ELA and 15.4% students scored at Standard Met or Exceeded Standard for Mathematics.</p>	
<p>Goal Applies to:</p>	<p>Schools: LEA-Wide Applicable Pupil Subgroups:</p>	<p>All Pupils</p>

LCAP Year 1: 2016-2017

<p>Expected Annual Measurable Outcomes:</p>	<p>At least a 3% increase from the 2015 CAASPP baseline scores of students that score at Standard Met or Exceeded Standard.</p> <p>1(1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%.</p> <p>2) CCSS Implementation and other state standards. District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance. The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Based on classroom observations CCSS are fully implemented throughout the district.</p> <p>4) Pupil Achievement A. District Baseline CAASPP results indicate that 19.24% scored at Standard Meet or Exceeded Standard for ELA and 15.4% students scored at Standard Meet or Exceeded Standard for Mathematics. 2014-2015 5th grade Science results indicate that 22% 5th graders scored at Proficient and Advanced. B. N/A C. N/A D. The LEA has 1725 ELL's and of those 734/43% progressed at least on level on the 2015-16 CELDT. E. LEA reclassification rate is 7% F. N/A G. N/A</p> <p>7) Course Access A. Students Enrolled in CTE-N/A B. Unduplicated Pupils have access to a broad course of study that includes all subject areas as applicable C. Exceptional Needs Classes</p> <p>8) Available Special Day Classes (SDC), 2 Moderate/Severe Classes and 6 Mild/Moderate Classes, Music Classes at the Elementary Level and Middle School</p>
---	---

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View	LEA-Wide	All OR: -----	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,920

<p>Middle School. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.</p> <p>I. AVID Tutors II. AVID Consortium KCSOS</p>		<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Supplemental/Concentration \$1,740 4000-4999: Books And Supplies Supplemental/Concentration \$11,000 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$50,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$15,000</p>
<p>2. Maintain funding for Educational Field-trips all school-sites.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000</p>
<p>3. Continue funding for Summer School Programs</p> <p>I. Summer Enrichment Program Grades TK-3 200-300 Students</p> <p>II. Summer Academy partners with CSUB Grades 4-8 300-400 Students</p> <p>III. Kindergarten Summer Institute 160 Students</p> <p>IV. Summer Fine Arts Institute in July 100 Students.</p> <p>V. Summer Sports Camp in July 100 Students.</p> <p>VI. Drumline Camp in July</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$15,765 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,336 3000-3999: Employee Benefits Supplemental/Concentration \$2,624 4000-4999: Books And Supplies Supplemental/Concentration \$4,975 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300</p>
<p>4. Continue funding for Family Life at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5. Maintain funding for the 12 additional Instructional Aides for Kindergarten, 6 for Lamont School and 6 for Alicante School.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$288,321 3000-3999: Employee Benefits Supplemental/Concentration \$64,238
6. Common Core Professional Development and Technology Professional Development for both certificated and classified staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$2,400
7. Purchase classroom sets of supplemental Common Core chapter books.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$25,000
8. I. On-going funding to purchase iPad Mini's and Chrome Books for students in grades TK-8. II. Fund Microsoft Licensing for the PC's and Site Computer Lab's.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	4000-4999: Books And Supplies Supplemental/Concentration \$636,582 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,400

<p>III. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.</p> <p>IV. Technology Infrastructure for Data Support/Storage.</p> <p>V. Allocated funds to purchase additional computer's and tools needed.</p> <p>VI. The LEA will allocate funds to each school site to purchase Educational Applications needed to implement Common Core via iPad/Chrome Books and additional equipment.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$272,381</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$44,520</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$227,619</p>
<p>9. Maintain funding for the one Intervention Math Teacher at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$47,626</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$21,591</p>
<p>10. Funding for 6 zero period teachers at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$53,602</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$24,837</p>
<p>11. Maintain funding the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$234,046</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$123,795</p>

12. Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,099,795 3000-3999: Employee Benefits Supplemental/Concentration \$476,333
13. Funding for 5 Academic Coaches.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$730,335 3000-3999: Employee Benefits Supplemental/Concentration \$228,300
14. Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School.	LEA-Wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$103,812 3000-3999: Employee Benefits Supplemental/Concentration \$38,537
15. Funding for Academic Buy Back Days for both Certificated and Classified Staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$68,025 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,763 3000-3999: Employee Benefits Supplemental/Concentration \$10,000 4000-4999: Books And Supplies Supplemental/Concentration \$5,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$6,500

<p>16. I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.</p> <p>II. Allocate Funds to Purchase new library books.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$90,760</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$50,955</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p>
<p>17. Staff Technology Support</p> <p>I. Site Technology Mentor A. Training B. Supplies</p> <p>II. IT Technology Support Staff</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,000</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,000</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$74,197</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$43,246</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,000</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p>
<p>18. Enrichment/Intervention Support. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School. During the months of October - April, Grades 1-4 at Alicante School, Grades 5-6 at Myrtle Ave and Grades 7-8 at Mt. View.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$33,000</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$9,900</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,000</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes: At least a 3% increase from the 2016 CAASPP scores and maintain that 3% for the 2017-2018 school year of students that score at Standard Met or Exceeded Standard.

1(1) Basic Services:
Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%.

2) CCSS Implementation and other state standards.
District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance.
The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

4) Pupil Achievement
A. District Baseline CAASPP results indicate that 19.24% scored at Standard Meet or Exceeded Standard for ELA and 15.4% students scored at Standard Meet or Exceeded Standard for Mathematics. B. N/A C. N/A D. The LEA has 1725 ELL's and of those 734/43% progressed at least on level on the 2015-16 CELDT. E. LEA reclassification rate is 7% F. N/A G. N/A

7) Course Access
A. Students Enrolled in CTE-N/A B. Unduplicated Pupils have access to a broad course of study that includes all subject areas as applicable
C. Exceptional Needs Classes

8) Available Special Day Classes (SDC), 2 Moderate/Severe Classes and 6 Mild/Moderate Classes, Music Classes at the Elementary Level and Middle School

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View	LEA-Wide	All OR: -----	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,158

<p>Middle School. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.</p> <p>I. AVID Tutors II. AVID Consortium KCSOS</p>		<p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3000-3999: Employee Benefits Supplemental/Concentration \$1,792 4000-4999: Books And Supplies Supplemental/Concentration \$43,000 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p>
<p>2. Maintain funding for Educational Field-trips all school-sites.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000</p>
<p>3. Summer School Programs</p> <p>I. Summer Enrichment Program Grades TK-3 200-300 Students</p> <p>II. Summer Academy partners with CSUB Grades 4-8 300-400 Students</p> <p>III. Kindergarten Summer Institute 160 Students</p> <p>IV. Summer Fine Arts Institute in July 100 Students</p> <p>V. Summer Sports Camp in July 100 Students</p> <p>VI. Drumline Camp in July</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$36,238 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,436 3000-3999: Employee Benefits Supplemental/Concentration \$2,702 4000-4999: Books And Supplies Supplemental/Concentration \$15,500 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300</p>
<p>4. Funding for Family Life at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR:</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,500</p>

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5. Maintain funding for the 12 additional Instructional Aides for Kindergarten, 6 for Lamont School and 6 for Alicante School.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$296,970 3000-3999: Employee Benefits Supplemental/Concentration \$66,165
6. Common Core Professional Development and Technology Professional Development for both certificated and classified staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,400
7. Purchase classroom Supplemental sets of Common Core chapter books.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$25,000
8. I. On-going funding to purchase iPad Mini's and Chrome Books for students in grades TK-8. II. Fund Microsoft Licensing for the PC's and Site Computer Lab's.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	4000-4999: Books And Supplies Supplemental/Concentration \$700,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,400

<p>III. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.</p> <p>IV. Technology Infrastructure for Data Support/Storage.</p> <p>V. Allocated funds to purchase additional computer's and tools needed.</p> <p>VI. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.</p>		<p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$250,000</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$44,520</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$200,000</p>
<p>9. Maintain funding for the Intervention Math Teacher at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$49,055</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$22,238</p>
<p>10. Funding for 6 zero period teachers at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$55,210</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$25,582</p>
<p>11. Maintain funding the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$241,067</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$127,509</p>

12. Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,132,789 3000-3999: Employee Benefits Supplemental/Concentration \$490,623
13. Funding for 5 Academic Coaches.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$752,245 3000-3999: Employee Benefits Supplemental/Concentration \$235,149
14. Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$106,926 3000-3999: Employee Benefits Supplemental/Concentration \$39,693
15. Funding for Academic Buy Back Days for both Certificated and Classified Staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$70,066 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,325 3000-3999: Employee Benefits Supplemental/Concentration \$10,300 4000-4999: Books And Supplies Supplemental/Concentration \$7,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$7,500

<p>16. I. Funding for Library Support Staff at Lamont, Alicante, Myrtle, and Mt.View Middle School.</p> <p>II. Allocate Funds to Purchase new library books.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$93,483</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$52,484</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p>
<p>17. Staff Technology Support</p> <p>I. Site Technology Mentor A. Training B. Supplies</p> <p>II. IT Technology Support Staff</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,300</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,090</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$78,648</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$45,841</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$63,000</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$51,000</p>
<p>18. Enrichment/Intervention Support. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School. During the months of October - April, Grades 1-4 at Alicante School, Grades 5-6 at Myrtle Ave and Grades 7-8 at Mt. View.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$33,900</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$10,197</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,450</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$25,000</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Maintain at least the 3% increase from 2017 from CAASPP data of students that score at Standard Met or Exceeded Standard.

1(1) Basic Services:
 Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%.

2) CCSS Implementation and other state standards.
 District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum Journeys for TK-6 grades and Collections for grades 7-8 for both ELA/ELD. ELD Intervention classes for grades 7-8 will implement Escalate. The LEA uses both unit assessments from Journeys and Collections and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. For grades 7th and 8th grades students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance.
 The LEA is an EL district and uses research based instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. Maintain full implementation of CCSS based on classroom observations.

4) Pupil Achievement
 A. District Baseline CAASPP results indicate that 19.24% scored at Standard Meet or Exceeded Standard for ELA and 15.4% students scored at Standard Meet or Exceeded Standard for Mathematics. B. N/A C. N/A D. The LEA has 1725 ELL's and of those 734/43% progressed at least on level on the 2015-16 CELDT. E. LEA reclassification rate is 7% F. N/A G. N/A

7) Course Access
 A. Students Enrolled in CTE-N/A B. Unduplicated Pupils have access to a broad course of study that includes all subject areas as applicable
 C. Exceptional Needs Classes

8) Available Special Day Classes (SDC), 2 Moderate/Severe Classes and 6 Mild/Moderate Classes, Music Classes at the Elementary Level and Middle School

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implementation of AVID Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at Mt.View Middle School. AVID's Mission Statement addresses	LEA-Wide	All OR: <input checked="" type="checkbox"/> Low Income pupils	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,158 3000-3999: Employee Benefits Supplemental/Concentration

<p>goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.</p> <p>I. AVID Tutors II. AVID Consortium KCSOS</p>		<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>\$1,792</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$43,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$150,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$20,000</p>
<p>2. Maintain funding for Educational Field-trips all school-sites.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$100,000</p>
<p>3. Summer School Programs</p> <p>I. Summer Enrichment Program Grades TK-3 200-300 Students</p> <p>II. Summer Academy partners with CSUB Grades 4-8 300-400 Students</p> <p>III. Kindergarten Summer Institute 160 Students</p> <p>IV. Summer Fine Arts Institute in July 100 Students</p> <p>V. Summer Sports Camp in July 100 Students</p> <p>VI. Drumline Camp in July</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$36,238</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$4,436</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$2,702</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$15,500</p> <p>5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300</p>
<p>4. Funding for Family Life at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,500</p>

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
5. Maintain funding for the 12 additional Instructional Aides for Kindergarten, 6 for Lamont School and 6 for Alicante School.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$296,970 3000-3999: Employee Benefits Supplemental/Concentration \$66,165
6. Common Core Professional Development and Technology Professional Development for both certificated and classified staff.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$13,400
7. Purchase classroom sets of Common Core chapter books.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	4000-4999: Books And Supplies Supplemental/Concentration \$25,000
8. I. On-going funding to purchase iPad Mini's and Chrome Books for students in grades TK-8. II. Fund Microsoft Licensing for the PC's and Site Computer Lab's.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	4000-4999: Books And Supplies Supplemental/Concentration \$700,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$28,400 4000-4999: Books And Supplies Supplemental/Concentration

<p>III. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's.</p> <p>IV. Technology Infrastructure for Data Support/Storage.</p> <p>V. Allocated funds to purchase additional computer's and tools needed.</p> <p>VI. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books and additional equipment.</p>		<p>English proficient _ Other Subgroups: (Specify)</p>	<p>\$250,000</p> <hr/> <p>4000-4999: Books And Supplies Supplemental/Concentration \$44,520</p> <hr/> <p>4000-4999: Books And Supplies Supplemental/Concentration \$200,000</p>
<p>9. Maintain funding for the Intervention Math Teacher at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$49,055</p> <hr/> <p>3000-3999: Employee Benefits Supplemental/Concentration \$22,238</p>
<p>10. Funding for 6 zero period teachers at Mt.View Middle School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$55,210</p> <hr/> <p>3000-3999: Employee Benefits Supplemental/Concentration \$25,582</p>
<p>11. Maintain funding the 4 Elementary Physical Education Teachers, 1 at Lamont Elementary School, 1 at Myrtle Ave School, and 2 at Alicante School.</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$241,067</p> <hr/> <p>3000-3999: Employee Benefits Supplemental/Concentration \$127,509</p>

<p>12. Funding for Staff grades 4-6 to maintain 26/1 (4 teachers) and funding for Staff grades K-3 Classroom Size Reduction (12 teachers).</p>	<p>School-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,132,789 3000-3999: Employee Benefits Supplemental/Concentration \$490,623</p>
<p>13. Funding for 5 Academic Coaches.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$752,245 3000-3999: Employee Benefits Supplemental/Concentration \$235,149</p>
<p>14. Funding for 5 Instructional Aides, 2 at Myrtle Ave. School and 3 at Mt.View Middle School.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$106,926 3000-3999: Employee Benefits Supplemental/Concentration \$39,693</p>
<p>15. Funding for Academic Buy Back Days for both Certificated and Classified Staff.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$70,066 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,325 3000-3999: Employee Benefits Supplemental/Concentration \$10,300 4000-4999: Books And Supplies Supplemental/Concentration \$7,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$7,500</p>
<p>16. I. Funding for Library Support Staff at Lamont,</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>2000-2999: Classified Personnel Salaries</p>

<p>Alicante, Myrtle, and Mt.View Middle School.</p> <p>II. Allocate Funds to Purchase new library books.</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Supplemental/Concentration \$93,483</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$52,484</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$100,000</p>
<p>17. Staff Technology Support</p> <p>I. Site Technology Mentor A. Training B. Supplies</p> <p>II. IT Technology Support Staff</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$10,300</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,090</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$78,648</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$45,841</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$63,000</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$51,000</p>
<p>18. Enrichment/Intervention Support. Extended Day/TDIA (Teacher Directed Instructional Assistance) and Saturday School. During the months of October - April, Grades 1-4 at Alicante School, Grades 5-6 at Myrtle Ave and Grades 7-8 at Mt. View.</p>	<p>LEA-Wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$33,900</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$10,197</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,450</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$25,000</p>

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

GOAL 4:	The district will reduce class sizes and improve existing structures within the LEA. In addition to school safety, improving school structures improves school climate which in return attracts students to attend school daily.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
----------------	--	--

Identified Need :	Lower class size to meet student needs and to provide sufficient classrooms and improve existing structures with in the LEA to ensure student safety.
--------------------------	---

Goal Applies to:	Schools: All Elementary sites
	Applicable Pupil Subgroups: All Pupils

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings. The Healthy Kids Survey will be implemented/administered and data will be used as a baseline. 1(1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%. 8) We will establish a baseline in 16-17 using Rate and Fluency Assessments and/or district Benchmarks.
---	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Funding for the lease of modular buildings to reduce class sizes.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400
2. Funding for projects at Myrtle Ave. School.	School-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$200,000 5800: Professional/Consulting Services And Operating Expenditures 200,000
I. Band Room - continued to attract kids to school			
II. Relocation of Basketball Courts			

		English proficient _ Other Subgroups: (Specify)	
3. Funding to expand the Cafeteria at Lamont School.	School-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	6000-6999: Capital Outlay Supplemental/Concentration \$400,000

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings. 1(1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%. 8) We will increase scores by 2% over 16-17 baseline scores using Rate and Fluency Assessments and/or district Benchmarks.
--------------------------------------	--

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Funding for the lease of modular buildings to reduce class sizes.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400
2. Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000 5800: Professional/Consulting Services And Operating Expenditures \$300,000

		_ Other Subgroups: (Specify)	
LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Student safety will be improved by improving facilities. Students will continue to have reduced class sizes with the lease of modular buildings. 1(1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. Fully credentialed & appropriately assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%. 8) We will increase scores by 2% over 17-18 scores using Rate and Fluency Assessments and/or district Benchmarks.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Funding for the lease of modular buildings to reduce class sizes.	LEA-Wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400
2. Funding for continuing Athletic facility improvements at all sites. Opportunities for all students to participate in Athletics, to ensure that they attend school (increase daily attendance) on a regular basis and to improve school climate.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$300,000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	By June of 2018 the District's Attendance rate will be 98% as measured by Aeries attendance records.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
Goal Applies to:	Schools: <u>Alicante Elementary, Lamont Elementary, Mt.View Middle School and Myrtle Avenue Elementary</u> Applicable Pupil Subgroups: <u>All Pupils</u>	
Expected Annual Measurable Outcomes:	<p>The district would like to have a 97% attendance rate at all school sites.</p> <p>1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. HQT/Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%.</p> <p>5) Pupil Engagement: A.School attendance rates above 96.04% B. Chronic Absenteeism rates below 28% C. Continue with 0% Middle School drop out rate D. N/A E. N/A</p> <p>6) School Climate A. Pupil Suspension rate below 28% B. Pupil expulsion rate below 1% C. Surveys indicate a variety of responses depending on the stakeholder group that is responding. For example the Teacher Survey indicates that 87.65% of the teachers who answered the survey either agree or strongly agree that the school building and surrounding grounds are conducive to learning. Additionally teachers indicate that their overall satisfaction rate when it comes to communication between them and other teachers is 97.44% and that they are somewhat to very satisfied with the communication with their school administrators at better than 82%. Teachers were also asked about the District's level of professionalism. 80.77% of the teachers who took the survey indicate that they either agree or strongly agree that their school has a culture of professionalism. One of the highlights of the survey was that 89.74% of the responding teachers answered that they agree or strongly agree that their school focuses on continuous improvement.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>The district had an attendance rate of 96.15% for the 2015-2016 school year.</p> <p>1) Basic Services: Instructional Materials (1) - 100% Compliance on Williams requirement. Fully Credentialed/Appropriately Assigned Teacher Rate- 100%, 0 Teacher misassignments. FIT-Good/Exemplary Ratings 100%.</p> <p>5) Pupil Engagement: A. District attendance rates average 96.15% with Myrtle Ave. School having the highest percentage rate of 97.06%. B. Chronic Absenteeism rates for the district average 9%, which is 19% lower than the previous school year. C. Mt.View Middle School continues to have a 0% drop out rate. D. N/A E. N/A</p> <p>6) School Climate A. Pupil Suspension rate for the district dropped from 28% to 2% B. Pupil expulsion rate dropped from 1% to 0% C. Surveys indicate a variety of responses depending on the stakeholder group that is responding. For example the Teacher Survey indicates that 63.63% are somewhat satisfied or very satisfied when it comes to effective training in school safety and 76.67% feel that their school is safe, clean and orderly. 80% of the teachers who answered the survey either agree or strongly agree that the school building and surrounding grounds are conducive to learning. Additionally teachers indicate that their overall satisfaction rate when it comes to communication between them and other teachers is 83.33% and that they are somewhat to very satisfied with the communication with their</p>

By contrast, a Student Survey was also conducted by the Lamont Elementary School District where 429 of the almost 3,000 responded to questions including those involving school climate. One very telling statistic was that 70.16% of those who responded indicated that they regularly receive encouragement from teachers and staff to make their education a priority. Moreover, students responded that they agree that they trust their teachers and staff to help them and support them when they are having academic or personal problems by 79.25%. Interestingly only 52.91% of responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.).

school administrators at better than 73%. One of the highlights of the survey was that 90% of the responding teachers answered that they agree or strongly agree with their communication with support staff which is conducive to student learning. By contrast, a Student Survey was also conducted by the Lamont Elementary School District where students responded to questions involving school climate. Compared to last year's 52.91%, 64.36% of the responders indicated that they feel their school is safe, clean, and in good condition (bathrooms, drinking fountains, etc.). Also, 85.17% agreed or strongly agreed to feeling safe while at school. 89.15% of the students agreed or strongly agreed that the LEA prepared them for college and/or career paths. Over 75% of the students indicated that their teacher or principal has talked to them about how the school will teach them CCSS. Lastly, one important statistic to learning was that 96.85% of those who responded felt that their school provides them with a good education.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
Budgeted Expenditures		Estimated Actual Annual Expenditures	
On-going funding for the Behavior Management Specialist @ Mt.View Middle School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$81,500 3000-3999: Employee Benefits Supplemental/Concentration \$26,500	Funded Behavior Management Specialist @ Mt.View Middle School.	BMS Salary was under estimated by \$3,833.90 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$85,333.90 Health Benefits were under estimated by \$16,075.88 3000-3999: Employee Benefits Supplemental/Concentration \$42,575.88
Scope of Service: School-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: School-Wide Mt.View Middle School <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>On-going funding for the "Lead" Advocate position in the Family Resource Center.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$29,131</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$5,869</p>	<p>Funded "Lead" Advocate position in the Family Resource Center.</p>	<p>Lead Advocate Salary was under estimated by \$3,125 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$32,256</p> <p>Health Benefits were not estimated and therefore under estimated by \$14,582.24 3000-3999: Employee Benefits Supplemental/Concentration \$20,451.24</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for the Truancy/Attendance Advocate position at Myrtle Ave. School.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$14,807</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,193</p>	<p>Funded Truancy/Attendance Advocate position at Myrtle Ave. School.</p>	<p>Truancy advocates were over estimated by \$145.28 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$14,661.72</p> <p>Fed. mandated expenses over estimated by \$913.00 3000-3999: Employee Benefits Supplemental/Concentration \$2,280</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-Wide Myrtle Ave. School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Allocated funds to hire a School Nurse for the District.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$85,150</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$26,850</p>	<p>Effective January 19, 2016, the LEA hired a District School Nurse to provided services at all school sites.</p>	<p>Nurse Salary was over estimated by \$53,676.10 due to nurse not hired until mid-year. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,473.90</p> <p>Health benefits were over estimated by \$10,937.34 due to nurse not hired until mid-year. 3000-3999: Employee Benefits Supplemental/Concentration \$15,912.66</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for the Vice-Principal at Lamont School 2 days a week.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$17,731</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$4,715</p>	<p>Funded the Vice-Principal at Lamont School 2 days a week.</p>	<p>VP Salary at Lamont was over estimated by \$1,313.74 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$16,417.26</p> <p>Benefits were under estimated by \$1,250.08 3000-3999: Employee Benefits Supplemental/Concentration \$5,965.08</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>		<p>Scope of Service School-Wide Lamont Elementary School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p>	

<p><input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>On-going partial funding for 3 Vice-Principals, 2 at Alicante School and 1 at Mt.View Middle School (35% of their salary).</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$97,801 3000-3999: Employee Benefits Supplemental/Concentration \$26,052</p>	<p>Partial funding for 3 Vice-Principals, 2 at Alicante School and 1 at Mt.View Middle School (35% of their salary).</p>	<p>VP salaries were over estimated by \$2,223.91 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$95,577.09 Benefits were under estimated by \$11,036.04 3000-3999: Employee Benefits Supplemental/Concentration \$37,088.04</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide Alicante School and Mt.View Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for a Band Teacher at Mt.View Middle School.</p> <p>Allocate funding for Music/Band Teacher at Myrtle Ave. and Alicante School (to purchase, instruments, uniforms, music, supplies etc.)</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$124,280 3000-3999: Employee Benefits Supplemental/Concentration \$47,308 4000-4999: Books And Supplies Supplemental/Concentration \$14,206</p>	<p>Funded the Band Teacher at Mt.View Middle School.</p> <p>Effective January 19, 2016, the LEA hired a Music/Band Teacher to split between Myrtle Ave. and Alicante School and funds were allocated to purchase, instruments, uniforms, music, supplies etc.</p>	<p>Band Teacher salary was over estimated by \$30,387.14 due to a mid-year hire. 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$93,892.86 Benefits were over estimated by \$36,840.34 due to late hire. 3000-3999: Employee Benefits Supplemental/Concentration \$10,467.66 Supplies were under estimated due to the purchase of equipment and uniforms 4000-4999: Books And Supplies Supplemental/Concentration \$48,517.77</p>

<p>Scope of Service LEA-Wide</p>		<p>Scope of Service LEA-Wide Myrte Ave. School and Alicante School</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>On-going funding for Athletics for all school sites.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$55,000 3000-3999: Employee Benefits Supplemental/Concentration \$7,792 4000-4999: Books And Supplies Supplemental/Concentration \$12,200 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$40,920</p>	<p>Funded Athletics for all school sites.</p>	<p>Salaries were over estimated by \$18,324 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$36,676 Benefits were over estimated by \$4,666 3000-3999: Employee Benefits Supplemental/Concentration \$3,126 Supplies were under estimated by \$17,130.05 due to the purchasing of athletic equipment 4000-4999: Books And Supplies Supplemental/Concentration \$29,330.05 Operating expenses were over estimated by \$19,010.32 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$21,909.68</p>
<p>Scope of Service LEA-Wide</p>		<p>Scope of Service LEA-Wide</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	

<p>On-going funding for Family/Truancy Advocates at Lamont, Alicante and Mt.View Middle School.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$13,818</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,682</p>	<p>Funded Family/Truancy Advocates at Lamont, Alicante and Mt.View Middle School.</p>	<p>Salaries were under estimated by \$7,827.52 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$21,645.52</p> <p>Health benefits were under estimated by \$9,444.56 3000-3999: Employee Benefits Supplemental/Concentration \$13,126.56</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide Lamont Elementary School, Alicante School and Mt.View Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Allocate funds to improve the Cafeteria facilities at Lamont School (purchase materials, furniture, etc).</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$170,000</p>	<p>Continuing Action. At this time the LEA was unable to move forward with this action due to Architectural delays, therefore, the LEA used the allocated funds to purchase/install a Band Room at Myrtle Avenue Elementary School.</p>	<p>Expenses for project were under estimated by \$22,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$192,000</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-Wide Myrtle Ave. School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>Allocated funding for a Youth Conference.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,000</p>	<p>Funded the Youth Conference for 4th-8th grade students. Motivational speaker was invited to address the importance of attending college and reaching their goals.</p>	<p>Conference expenses were under estimated by \$1,312.77 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$6,312.77</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide for students in grades 4th-8th at Myrtle Ave School, Alicante School and Mt.View Middle School.</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Fund the LVN for Myrtle Ave Elementary.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$37,951</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$23,326</p>	<p>Funded the LVN. The LVN was moved to Lamont Elementary based on need to support the Severely Handicap and Special Day Class.</p>	<p>LVN salary is on track with projection 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$37,951.20</p> <p>Health benefits were under estimated by \$1,266.44 3000-3999: Employee Benefits Supplemental/Concentration \$24,592.44</p>
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-Wide Lamont Elementary School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Severely Handicap class and Special Day Class</p>	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The LEA's actions and services for this goal will be on-going. We determined that the Behavior Management Specialist, Lead Advocate, Truancy/Attendance Advocates, LVN, and the Vice-Principals have all played a vital role with the decrease of chronic absenteeism from 28% in 2014-2015 to 9% in 2015-2016. With the increase of athletics, the hiring of Band Directors for Mt.View Middle School, Myrtle Ave and Alicante School (split), the LEA will continue to keep students motivated and wanting to attend school.</p> <p>Funds that were allocated to improve the cafeteria at Lamont School were instead used to purchase/install a Band Room at Myrtle Ave. School. Due to Architectural delays and a high projection of fees the LEA felt it was in the best interest of the students and stakeholders to implement this action in 2016-2017. The Stakeholders felt that it was imperative for the LEA to fully implement PBIS for the 2016-2017 school year (Positive Behavioral Intervention and Supports) to improve the dynamics and school climate, which in return would assist with school attendance rates and low suspension rates. The LEA will be providing training for both Classified and Certificated staff at all school sites.</p>
---	--

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

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

Original GOAL 2 from prior year LCAP:	100% of the schools will improve their parent participation by 10% the first year and additional 5% each year thereafter.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: <u>Alicante Elementary, Lamont Elementary, Mt.View Middle School and Myrtle Avenue Elementary</u> Applicable Pupil Subgroups: <u>All Pupils</u>	
Expected Annual Measurable Outcomes:	<p>Increase attendance by 15%.</p> <p>3) Parental Involvement: varies by school site according to a number of norms and traditional practices. It seems that the older a child is, the less involvement there is on the part of the parents. Students are expected to work more independently with less parent support or communication as the student matriculates toward middle school. Of the forty seven parent surveys collected, only 10 were done electronically over the District website. The rest were completed by hand at a number of different parent meetings held regarding specifics of the LCAP. Parents who responded to the survey overwhelmingly indicated that they believe that schools are doing an adequate job to improve student achievement. They believe that the schools encourage parent participation and involvement. Lastly, they are convinced that teachers make time to discuss grades, academic successes, or areas of improvement with their children or themselves, as needed, thereby demonstrating the open communication between parents and teachers.</p> <p>The addition of a zero period class at the middle school was a direct result of parent input asking for an alternative time for EL students to take classes that would open up a class period during the regular day so that they could enroll in AVID or some other elective. The addition of a PE teacher at Myrtle Avenue School and three other PE teachers at Lamont and Alicante Schools were also actions that were first brought to the District from Parent proposals to decrease the number of obese students and increase the number of healthy, physically active student bodies.</p>	<p>Actual Annual Measurable Outcomes:</p> <p>The goal was to increase parent participation at both the district level and site levels. The district did show an overall of increase in parent participation with 111 more participating this school year, compared to the 312 parents participating in 2014-2015 to 423 parents for the 2015-2016 school year. For the school sites, baseline data was unavailable. However, for the 2015-2016 school year data indicates that 92.7% of parents attended Parent Conferences at Alicante School, 69.9% for Lamont School, 95% for Myrtle Ave. School, and 87.5% for Mt.View Middle School.</p> <p>3) Parent Involvement: The LEA received a LCAP Networking Grant with the purpose of increasing parental awareness on the process of the LCAP its importance to the education of their child/ren. The LEA partnered with the Dolores Huerta Foundation-Parents Involved in Education (P.I.E.) to develop strategies in educating and engaging stakeholders with the process of the LCAP. The LEA parents, students, and community members were provided with opportunities to participate in various training's in regards to the LCAP and district program's. Parents participated in a survey which indicated that 63% of the parents surveyed felt that the schools are doing an adequate job to improve student achievement. 95% of parents agreed that the schools encourage parental involvement and participation. Also, 100% of the parents surveyed felt that the teachers make time to discuss grades, academic successes, or areas for improvement with their child and with them as needed. This is a great example of the open communication between the parents and teachers of the district.</p>

		<p>The following is a comparison of the number of parents that participated in general classes that were provided by the LEA throughout the year:</p> <table border="0"> <tr> <td>ESL (English as a Second Language)</td> <td>2014-2015: 227</td> <td>2015-2016: 338</td> </tr> <tr> <td>Computer Classes</td> <td>2014-2015: 121</td> <td>2015-2016: 127</td> </tr> <tr> <td>Healthy Living Classes</td> <td>2014-2015: 134</td> <td>2015-2016: 117</td> </tr> <tr> <td>Fred Jones Behavior Management</td> <td>2014-2015: 34</td> <td>2015-2016: 41</td> </tr> <tr> <td>Latino Family Literacy</td> <td>2014-2015: 25</td> <td>2015-2016: 48</td> </tr> <tr> <td>GED</td> <td>2014-2015: 25</td> <td>2015-2016: 32</td> </tr> <tr> <td>Total served</td> <td>2014-2015: 312</td> <td>2015-2016: 423</td> </tr> </table> <p>Additional classes that were added for the 2015-2016 school year: Basic Education Skills Parent informative Meetings (varied by topic) Mango ESL computer program</p> <p>Different this year was the increase of the number of days classes were offered and instructional support: ESL classes were offered 5 days a week in the mornings and evenings. GED classes were offered 5 days a week in the mornings. Instructional Aides offered support in for both morning and evening classes 5 days a week.</p>	ESL (English as a Second Language)	2014-2015: 227	2015-2016: 338	Computer Classes	2014-2015: 121	2015-2016: 127	Healthy Living Classes	2014-2015: 134	2015-2016: 117	Fred Jones Behavior Management	2014-2015: 34	2015-2016: 41	Latino Family Literacy	2014-2015: 25	2015-2016: 48	GED	2014-2015: 25	2015-2016: 32	Total served	2014-2015: 312	2015-2016: 423
ESL (English as a Second Language)	2014-2015: 227	2015-2016: 338																					
Computer Classes	2014-2015: 121	2015-2016: 127																					
Healthy Living Classes	2014-2015: 134	2015-2016: 117																					
Fred Jones Behavior Management	2014-2015: 34	2015-2016: 41																					
Latino Family Literacy	2014-2015: 25	2015-2016: 48																					
GED	2014-2015: 25	2015-2016: 32																					
Total served	2014-2015: 312	2015-2016: 423																					

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
On-going funding for Kindergarten Institute. A LEA Academic Coach (TBA) will provide Kindergarten specific training to parents of incoming Kindergartners during the months of May & July.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240	Funded Kindergarten Institute. A LEA Academic Coach provided Kinder specific training to parents of incoming Kindergartners during the months of May & July 2015.	Expenses projected as budgeted (May-July) 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$240
	3000-3999: Employee Benefits Supplemental/Concentration \$31		Expenses projected as budgeted

	<p>4000-4999: Books And Supplies Supplemental/Concentration \$500</p>		<p>(May-July) 3000-3999: Employee Benefits Supplemental/Concentration \$31</p> <p>Expenses projected as budgeted (May-July) 4000-4999: Books And Supplies Supplemental/Concentration \$500</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide all elementary sites.</p> <hr/> <p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>On-going funding for the LEA Parent Involvement Coach to provide ESL and Computer classes to Parents that will prepare them to assist their child/ren while at home with homework.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$13,018</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$3,982</p>	<p>Funded the LEA Parent Involvement Academic Coach to provide ESL and Computer classes to Parents that would prepare them to assist their child/ren while at home with homework. The LEA provided classes in the following: ESL GED Latino Family Literacy Citizenship Crocheting Healthy Living Basis Education Math/Writing Spanish Literacy Parent Project Fred Jones Behavior Management</p>	<p>Salary was over estimated by \$1,098.50 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$11,919.50</p> <p>Benefits over estimated by \$1,123.76 3000-3999: Employee Benefits Supplemental/Concentration \$2,858.24</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils</p>	

<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>On-going funding for the Open Computer Lab in the evenings for all parents 2x a week.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$8,640 3000-3999: Employee Benefits Supplemental/Concentration \$1,123</p>	<p>Funded 1 certificated staff member to facilitate an Open Computer Lab in the evenings for all parents 2x a week. Due to lack of interest and low attendance the district will re-evaluate this action.</p>	<p>Paid out of Title I 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0 Benefits were over estimated by \$1,123 3000-3999: Employee Benefits Supplemental/Concentration \$0</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>On-going funding to the school sites to recognize parents for attending meetings. Materials purchased must be Educational materials that parents can use with their child at home while assisting with homework etc.</p>	<p>4000-4999: Books And Supplies Supplemental/Concentration \$20,000</p>	<p>Each school site purchased Educational materials for parents to use with their child while assisting them with homework. All purchases adhere to LCFF regulations.</p>	<p>Action was under estimated by \$20,722.48 4000-4999: Books And Supplies Supplemental/Concentration \$40,722.48</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	

<p>On-going funding to send parents to several Parent Conferences. CABE Title I Making It Happen Latino Family Literacy Go Red Por Tu Corazon</p>	<p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,900</p>	<p>Parents attended the following conferences: CABE Making It Happen Latino Youth Conference</p>	<p>Conf. expenses were under estimated by \$520.00 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$7,420</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The LEA will provide funding to Increase in-house Technology Training for ALL parents.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$8,640</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$1,123</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$3,877</p>	<p>In-house Technology training was offered and provided to parents.</p>	<p>Paid out of Title I 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$0</p> <p>Paid out of Title I 3000-3999: Employee Benefits Supplemental/Concentration \$0</p> <p>Paid out of Title I 4000-4999: Books And Supplies Supplemental/Concentration \$4,975.40</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>The LEA will provide funding to each school to sponsor a Non Academic Activity for parents and students. Ex: Father/Daughter Dance, Mother/Son Dance, etc.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$2,000</p>	<p>All sites hosted at least one non-academic activity.</p>	<p>Services were over estimated by \$424.09 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$1,575.91</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
<p>The LEA will provide funding to install 2 marquees. 1 marquee will be for the District Office and 1 for Mt.View Middle School.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$90,000</p>	<p>The LEA installed 3 marquees, one at Myrtle Ave. School, Mt. View Middle School and 1 for the District Office.</p>	<p>Services were under estimated by \$21,834.44 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$111,834.44</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide Myrtle Ave. School and Mt.View Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
<p>Allocate funds for a District Parent Translator.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$19,871</p> <p>3000-3999: Employee Benefits</p>	<p>The LEA has a District Parent Translator.</p>	<p>Salary was over estimated by \$1,787.00 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,084</p> <p>Benefits were over estimated by</p>

	Supplemental/Concentration \$4,429		\$417.52 3000-3999: Employee Benefits Supplemental/Concentration \$4,011.48
Scope of Service LEA-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA-Wide <hr/> <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Allocate funding for the Annual District Parent Conference.	4000-4999: Books And Supplies Supplemental/Concentration \$4,770	Chose not to implement, the LEA will implement with a different action that was recommended by Stakeholders. Cene con Sus Hijos will be implemented for the 2016-2017 school year.	Conf. over estimated by \$4,770.00 4000-4999: Books And Supplies Supplemental/Concentration \$0
Scope of Service LEA-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service LEA-Wide <hr/> <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Allocate funds for Parent Center buildings at each school-site.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$60,000	Unable to implement due to funding. The LEA will look into implementing with existing classrooms at school sites.	Project over estimated by \$60,000 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0
Scope of Service LEA-Wide <hr/>		Scope of Service LEA-Wide <hr/>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
Allocate funds for the District Website.	5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$10,000	The process was started in 2015-2016 and will continue for the 2016-2017 school year.	Services were over estimated by \$10,000 for 15/16yr but will cont. in 16/17 yr. 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0
Scope of Service: LEA-Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		Scope of Service: LEA-Wide <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	LEA will continue with this goal and most of the actions. Technology classes will continue for parents to increase their knowledge and skills to assist their children at home. By the end of the 2017 each student will have their own electronic device and it is imperative that not only do we keep our students up to date with current technology skills but our parents as well. The LEA is also updating and re-establishing our website to implement the new parent portal component. Kindergarten training for parents continues to be successful as well as the parent classes offered with an over-all increase of 111 parents from 2014-2015 to 2015-2016. Unfortunately, the Open Computer Lab designated to all/any community members will be discontinued due to lack of participation. Funding will continue to purchase educational materials, technology training for parents, and for parent conferences, stakeholders are building capacity for parent leadership. The action for non-academic activities will also continue because they encourage those families to participate in school activities even though their child may struggle academically. The purchase of the marquees was effective because they are used as a way to alert and communicate with parents daily.		

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

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

<p>Original GOAL 3 from prior year LCAP:</p>	<p>The district will fully implement the Common Core State Standards:</p> <ul style="list-style-type: none"> • Implementation of Common Core • AVID • Teacher Training • Parent Involvement • Summer Enrichment TK-3 • Summer Academy 4-8 • Technology-Ipads/Tablets 	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Goal Applies to: Schools: LEA-Wide Applicable Pupil Subgroups: All Pupils</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>At least a 10% increase of proficient/advance students.</p> <p>2) CCSS Implementation District ELD/ELA services and instruction are provided daily for EL students. The LEA uses the adopted curriculum California Treasures TK-6 for both ELA/ELD and Holt for 7-8 grades. The LEA uses both unit assessments from California Treasures and Holt and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Furthermore, the LEA uses CCSS for our ELA assessments. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. All four domains; Listening, Speaking, Reading and Writing is provided. During our bimonthly Professional Learning Communities, grade-levels address target students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance. The LEA is an EL district and uses research base instruction on Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to frontloading for English Language Instruction (sentence frames) and differentiate instruction. These are all applied as</p>	<p>Actual Annual Measurable Outcomes:</p> <p>Baseline CAASPP scores were not identified until 2015. District Baseline CAASPP results indicate that 19.24% scored at Standard Met or Exceeded Standard for ELA and 15.4% students scored at Standard Met or Exceeded Standard for Mathematics</p> <p>2) CCSS Implementation and other state standards. District English Language Development/English Language Arts services and instruction are provided daily for English Language students. The LEA uses the adopted curriculum California Treasures TK-6 for both ELA/ELD and Holt for grades 7-8. The LEA uses both unit assessments from California Treasures and Holt and our district multiple measures assessments. In addition, for ELD the LEA uses an oral speaking assessment (Four Picture Narrative) and the Oral Language Proficiency Assessment (OLPH). The ELD unit assessments consist of Listening Comprehension, Grammar, Mechanics and Usage, and Vocabulary. Teachers have been trained in CCSS and ELD to address any language barriers that our EL students may struggle with. The LEA's daily instruction for ELA is 120 minutes, and language leveled ELD is 45- 60 minutes. For grades 7th and 8th students have 90 minutes of ELA. All four domains; Listening, Speaking, Reading and Writing are provided. During our bimonthly Professional Learning Communities (PLC'S), grade-levels address targeted students, evaluate, and make any changes necessary to improve the EL's language performance and content academic performance.</p>

needed for beginning and advance EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS.

4) Pupil Achievement

A. N/A B. N/A C. N/A D. 62.1% EL students attaining AMAO 1 and 51.7% attaining AMAO 2 targets E. LEA reclassification rate 10.8% F. N/A G. N/A

7) Course Access

A. Students Enrolled in CTE-N/A B. Rate of Students enrolled in UC/CSU courses-N/A C. Number/rate of AP Courses offered-N/A D. Rate of remedial course enrollment-N/A E. Exceptional Needs Classes - 7 Available SDC Classes, 2 Moderate/Severe, 5 Mild/Moderate

The LEA is an EL district and uses research based instruction for Explicit Direct Instruction, Scaffolding, Active Student Participation, Choral Response, Thinking Maps, Focus Approach to front loading for English Language Instruction (sentence frames) and differentiated instruction. These are all applied as needed for beginning and advanced EL students in all academic subject areas. Also, the application of depth and complexity to core curriculum, guided practice, and informal assessments are all part of daily EL instruction in all academic subject areas as well as an emphasis on Close Reading. As needed, EL students are placed in reading labs, writing labs, After School programs, Winter and Summer Academy for further assistance. Our goal is to have all subgroups improve and meet proficiency levels in CCSS. CCSS are fully implemented based on classroom observations.

4) Pupil Achievement

A. District Baseline CAASPP results indicate that 19.24% scored at Standard Met or Exceeded Standard for ELA and 15.4% students scored at Standard Met or Exceeded Standard for Mathematics. 2014-2015 5th grade Science results indicate that 22% 5th graders scored at Proficient and/or Advanced. B. N/A C. N/A D. The LEA has 1725 ELL's and of those 734/43% progressed at least one level on the 2015-16 CELDT. E. LEA reclassification rate is 7% F. N/A G. N/A

7) Course Access

A. Students Enrolled in CTE-N/A B. Rate of Students enrolled in UC/CSU courses-N/A C. Number/rate of AP Courses offered-N/A D. Rate of remedial course enrollment-N/A E. Exceptional Needs Classes - unduplicated pupils have access to all broad courses of study as applicable. 8) Available Special Day Classes (SDC), 2 Moderate/Severe Classes and 6 Mild/Moderate Classes. 1 Music Teachers for Mt.View Middle School and 1 Music Teacher split between Myrtle Ave. School and Alicante School.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
On-going funding to implement Avid Elementary at Alicante and Myrtle Ave. Schools and AVID Secondary at	2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,920	The LEA will be sending 22 teachers to Summer Institute in June of 2016 to continue it's implementation of AVID.	Salaries were over estimated by \$6,331.98 2000-2999: Classified Personnel Salaries

<p>Mt.View Middle School. AVID's Mission Statement addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students.</p> <p>Allocate funding for Educational Field-trips all school-sites.</p>	<p>3000-3999: Employee Benefits Supplemental/Concentration \$1,740</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$11,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$38,240</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$3,500</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$100,000</p>	<p>Funding for 2 AVID Tutors at Mt.View Middle School.</p> <p>Students from each school site were able to participate in an Educational Field-trip.</p>	<p>Supplemental/Concentration \$1,588.02</p> <p>Benefits were over estimated by \$1,573.88 3000-3999: Employee Benefits Supplemental/Concentration \$166.12</p> <p>Supplies were over estimated by \$11,000 4000-4999: Books And Supplies Supplemental/Concentration \$0</p> <p>Operating expenses were under estimated by 10,784.54 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$27,445.46</p> <p>Services were over estimated by \$36,269.60 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$67,2340</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
<p>The LEA will provide funding for Summer Enrichment Program Grades TK-3 200-300 Students</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,400</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,798</p> <p>3000-3999: Employee Benefits</p>	<p>The LEA will provided funding for Summer Enrichment Program in June of 2016. Grades TK-3 200-300 Students</p>	<p>Summer expenses are expected as budgeted 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$50,400</p> <p>Summer expenses are expected as budgeted 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$8,798</p>

	<p>Supplemental/Concentration \$8,159</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$1,518</p> <p>5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$1,125</p>		<p>Summer expenses are expected as budgeted 3000-3999: Employee Benefits Supplemental/Concentration \$8,159</p> <p>Summer expenses are expected as budgeted 4000-4999: Books And Supplies Supplemental/Concentration \$1,518</p> <p>Summer expenses are expected as budgeted 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$1,125</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide all elementary school sites</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>The LEA will provide funding for Summer Academy partners with CSUB Grades 4-8 300-400 Students</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$15,765</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,336</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$2,624</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$4,975</p> <p>5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300</p>	<p>The LEA will provided funding for Summer Academy partners with CSUB in June of 2016. Grades 4-8 300-400 Students</p>	<p>Summer expenses are expected as budgeted 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$15,765</p> <p>Summer expenses are expected as budgeted 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$3,336</p> <p>Summer expenses are expected as budgeted 3000-3999: Employee Benefits Supplemental/Concentration \$2,624</p> <p>Summer expenses are expected as budgeted 4000-4999: Books And Supplies Supplemental/Concentration \$4,975</p> <p>Summer expenses are expected as</p>

			budgeted 5700-5799: Transfers Of Direct Costs Supplemental/Concentration \$3,300
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide grades 4th- 8th</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>	
<p>The LEA will provide funding for Kindergarten Summer Institute 160 Students.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$19,530</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,200</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$4,602</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$9,668</p>	<p>The LEA will provided funding for Kindergarten Summer Institute in June of 2016. 160 Students.</p>	<p>Summer expenses are expected as budgeted 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$19,530</p> <p>Summer expenses are expected as budgeted 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$7,200</p> <p>Summer expenses are expected as budgeted 3000-3999: Employee Benefits Supplemental/Concentration \$4,602</p> <p>Summer expenses are expected as budgeted 4000-4999: Books And Supplies Supplemental/Concentration \$5,000</p> <p>Summer expenses are expected as budgeted 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$9,668</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p>		<p>Scope of Service LEA-Wide Kindergarten only at Lamont Elementary School and Alicante School</p> <hr/>	

<p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Summer Fine Arts Institute July 100 Students</p> <p>Summer Sports Camp July 100 Students</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$315</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$38</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$800</p> <p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,250</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$650</p>	<p>Summer Fine Arts Institute July of 2015. 100 Students</p> <p>Summer Sports Camp July of 2015. 100 Students</p>	<p>Over estimated by \$29 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$286</p> <p>Benefits for Both Certificated and Classified 0000: Unrestricted Supplemental/Concentration \$120</p> <p>Paid out of the General Fund 4000-4999: Books And Supplies Supplemental/Concentration \$1,000</p> <p>Paid out of the General Fund 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$800</p> <p>Over estimated 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$562</p>
<p>Scope of Service LEA-Wide</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p>	
<p>Provide funds to Mt.View Middle School for "Family Life".</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$2,400</p>	<p>7th grade students were able to participate in "Family Life" to educate them about preventive health issues and etc.</p>	<p>Expenses under estimated by \$2,249.17 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration</p>

			\$4,649.17
<p>Scope of Service School-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service School-Wide Mt.View Middle School</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for the 12 additional Instructional Aides for Kindergarten, 6 for Lamont School and 6 for Alicante School.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$288,321</p> <hr/> <p>3000-3999: Employee Benefits Supplemental/Concentration \$64,238</p>	<p>Continued funding for the 12 additional Instructional Aides for Kindergarten, 6 for Lamont School and 6 for Alicante School.</p>	<p>Salaries were over estimated by \$34,959.93 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$253,361.07</p> <hr/> <p>Benefits were over estimated by \$13,422.28 3000-3999: Employee Benefits Supplemental/Concentration \$50,815.72</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide Alicante School and Lamont Elementary School</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding to provide Technology, Common Core Professional Development , and ProAct Training for Para Professionals.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$5,500</p> <hr/> <p>3000-3999: Employee Benefits Supplemental/Concentration \$1,332</p> <hr/> <p>2000-2999: Classified Personnel Salaries</p>	<p>Professional Development was provided for Technology, Common Core, and ProAct for Para Professionals.</p>	<p>Training was paid out of Title I 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$0</p>

	Supplemental/Concentration \$5,400 3000-3999: Employee Benefits Supplemental/Concentration \$1,168		
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<u>X</u> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
On-going funding to purchase iPad Mini's and Chrome Books for students in grades TK-8. Fund 2 Technology Support Positions. Fund Microsoft Licensing for the PC's and Site Computer Lab's. Fund Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's. Technology Infrastructure for Data Support/Storage. Allocated funds to purchase additional computer's and tools needed. The LEA will allocate funds to each school site to purchase Educational Applications need to implement Common Core via iPad/Chrome Books.	4000-4999: Books And Supplies Supplemental/Concentration \$325,000 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$72,042 3000-3999: Employee Benefits Supplemental/Concentration \$45,794 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$27,700 4000-4999: Books And Supplies Supplemental/Concentration \$272,381 4000-4999: Books And Supplies Supplemental/Concentration \$44,520	To meet the demands of CCSS the district invested time and money to ensure that our students will be technology ready for the 21st century. Continuous action and the LEA also purchased Smart Panels for the classrooms for grades TK-8. Funded 2 Technology Support Positions. Funded Microsoft Licensing for the PC's and Site Computer Lab's. Funded Chrome Anti Theft Software for PC's, Chrome Books and Computer Lab's. Technology Infrastructure for Data Support/Storage was updated. Purchased additional computer's and tools needed. The school sites purchased Educational Applications needed to implement	Supplies were under estimated by \$197,694.56 4000-4999: Books And Supplies Supplemental/Concentration \$522,694.56 Salaries were over estimated by \$6.00 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$72,036.00 Benefits were over estimated by \$3,809.72 3000-3999: Employee Benefits Supplemental/Concentration \$41,984.28 Services were over estimated by \$22,030.70 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$5,669.30 Expenses were under estimated by \$9,687.69 4000-4999: Books And Supplies Supplemental/Concentration \$282,068.69 Supplies were over estimated by \$12,487.19 4000-4999: Books And Supplies Supplemental/Concentration \$32,032.81

		Common Core via iPads/Chrome Books.					
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>					
<p>On-going funding to provide Technology, Common Core Professional Development Training, and Collaboration Time for Teachers and Substitutes.</p>	<table border="1"> <tr> <td>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,575</td> </tr> <tr> <td>3000-3999: Employee Benefits Supplemental/Concentration \$3,789</td> </tr> </table>	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,575	3000-3999: Employee Benefits Supplemental/Concentration \$3,789	<p>Funded Technology, Common Core Professional Development Training, and Collaboration Time for Teachers and Substitutes.</p>	<table border="1"> <tr> <td>Salaries were over estimated by \$29,686.67 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,888.33</td> </tr> <tr> <td>Benefits were over estimated by \$3,587.23 3000-3999: Employee Benefits Supplemental/Concentration \$201.77</td> </tr> </table>	Salaries were over estimated by \$29,686.67 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,888.33	Benefits were over estimated by \$3,587.23 3000-3999: Employee Benefits Supplemental/Concentration \$201.77
1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$31,575							
3000-3999: Employee Benefits Supplemental/Concentration \$3,789							
Salaries were over estimated by \$29,686.67 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,888.33							
Benefits were over estimated by \$3,587.23 3000-3999: Employee Benefits Supplemental/Concentration \$201.77							
<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide		<table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table>	Scope of Service	LEA-Wide	
Scope of Service	LEA-Wide						
Scope of Service	LEA-Wide						
<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p>Low Income pupils</p> <p>English Learners</p> <p>Foster Youth</p> <p>Redesignated fluent English proficient</p> <p>Other Subgroups: (Specify)</p>					
<p>On-going funding for the one additional Math Teacher at Mt.View Middle School.</p>	<table border="1"> <tr> <td>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$47,626</td> </tr> <tr> <td>3000-3999: Employee Benefits</td> </tr> </table>	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$47,626	3000-3999: Employee Benefits	<p>Funded one additional Math Teacher at Mt.View Middle School to offer Intervention support to students.</p>	<p>Salary for Math Teacher was over estimated by \$11,773.96 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$35,852.04</p>		
1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$47,626							
3000-3999: Employee Benefits							

	Supplemental/Concentration \$21,591		Benefits were over estimated by \$2,211.48 3000-3999: Employee Benefits Supplemental/Concentration \$19,379.52
Scope of Service School-Wide		Scope of Service School-Wide Mt.View Middle School	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
On-going funding for 6 zero period teachers at Mt.View Middle School.	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$29,760 3000-3999: Employee Benefits Supplemental/Concentration \$3,840	Funded 5 zero period teachers at Mt.View Middle School.	Salaries were under estimated by \$22,281.96 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$52,041.96 Health Benefits were under estimated by \$20,274.12 3000-3999: Employee Benefits Supplemental/Concentration \$24,114.12
Scope of Service School-Wide		Scope of Service School-Wide Mt.View Middle School	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
On-going funding for the PE teacher for Myrtle Ave. School. The LEA will also provided	1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$234,046	Funded the PE teacher for Myrtle Ave. School. Hired 3 additional PE teachers. 1 for	Salaries were over estimated by \$7,417.24 1000-1999: Certificated Personnel Salaries Supplemental/Concentration

<p>funding for 3 additional PE teachers. 1 for Lamont School and 2 for Alicante School.</p>	<p>3000-3999: Employee Benefits Supplemental/Concentration \$92,544</p>	<p>Lamont School and 2 for Alicante School.</p>	<p>\$226,628.76 Health Benefits were under estimated by \$27,645.24 3000-3999: Employee Benefits Supplemental/Concentration \$120,189.24</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide all elementary school sites</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for Staff grades 4-6 to maintain 26/1. On-going funding for Staff grades K-3 Classroom Size Reduction.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,071,181 3000-3999: Employee Benefits Supplemental/Concentration \$325,822</p>	<p>Funded staff grades 4-6 to maintain 26/1. Funded staff grades K-3 Classroom Size Reduction.</p>	<p>Salaries were over estimated by \$3,420 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$1,067,761.00 Benefits were under estimated by \$136,638.08 3000-3999: Employee Benefits Supplemental/Concentration \$462,460.08</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Allocate funding for Academic Coaches.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration</p>	<p>Funded Academic Coaches at all school sites.</p>	<p>Academic Coaches were over estimated by \$196,016.02 1000-1999: Certificated Personnel Salaries</p>

	<p>\$730,335</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$228,300</p>		<p>Supplemental/Concentration \$534,318.98</p> <p>Benefits were over estimated by \$26,862.63 3000-3999: Employee Benefits Supplemental/Concentration \$201,437.37</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for Instructional Aides at Myrtle Ave. and Mt.View Middle School.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$90,178</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$31,185</p>	<p>Funded Instructional Aides at Myrtle Ave. and Mt.View Middle School.</p>	<p>Salaries were under estimated by \$10,611.68 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$100,789.68</p> <p>Benefits were under estimated by \$6,230.77 3000-3999: Employee Benefits Supplemental/Concentration \$37,415.77</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide Myrtle Ave. School and Mt.View Middle School</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going Funding for Academic Buy</p>	<p>1000-1999: Certificated Personnel</p>	<p>The LEA provided on-going funding for</p>	<p>Salaries were over estimated by</p>

<p>Back Days for both Certificated and Classified Staff.</p>	<p>Salaries Supplemental/Concentration \$68,025</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$15,000</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$12,293</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$3,500</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$6,500</p>	<p>Academic Buy Back Days for both Certificated and Classified Staff. Training consisted of Instructional strategies to engage ELL and Technology usage in the classrooms.</p>	<p>\$15,702.10 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$52,322.90</p> <p>Salaries were under estimated by \$3,217.28 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$18,217.28</p> <p>Benefits were over estimated by \$2,827.91 3000-3999: Employee Benefits Supplemental/Concentration \$9,465.09</p> <p>Supplies were under estimated by \$2,609.20 4000-4999: Books And Supplies Supplemental/Concentration \$6109.20</p> <p>Services were over estimated by \$6,500 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$0.00</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Funding provided to each site to support costs associated with common core implementation; classroom supplies, equipment, technology, student/parent recognition, professional development, PLCs, PBIS, and technology</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$68,031</p> <p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$22,304</p>	<p>Funds were provided to each site to support costs associated with common core implementation as previously budgeted.</p>	<p>Salaries were over estimated by \$26,078.50 1000-1999: Certificated Personnel Salaries Supplemental/Concentration \$41,952.50</p> <p>Salaries were over estimated by \$15,891.45 2000-2999: Classified Personnel Salaries</p>

	<p>3000-3999: Employee Benefits Supplemental/Concentration \$13,147</p> <p>4000-4999: Books And Supplies Supplemental/Concentration \$489,482</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$95,936</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$53,100</p>		<p>Supplemental/Concentration \$6,412.55</p> <p>Benefits were over estimated by \$6,075.19 3000-3999: Employee Benefits Supplemental/Concentration \$7,071.81</p> <p>Supplies were over estimated by \$97,715.96 4000-4999: Books And Supplies Supplemental/Concentration \$392,066.04</p> <p>Expenses were over estimated by \$36,475.21 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$59,460.79</p> <p>Services were over estimated by \$35,719.42 5800: Professional/Consulting Services And Operating Expenditures Supplemental/Concentration \$17,380.58</p>
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>On-going funding for Library support staff at Lamont, Alicante, Myrtle and Mt.View Middle School.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental/Concentration \$88,864</p> <p>3000-3999: Employee Benefits Supplemental/Concentration \$49,471</p>	<p>Funded Library support staff at Lamont, Alicante, Myrtle and Mt.View Middle School.</p>	<p>Salaries over estimated by \$748.90 2000-2999: Classified Personnel Salaries Supplemental/Concentration \$88,115.10</p> <p>Benefits under estimated by 952.40 3000-3999: Employee Benefits Supplemental/Concentration \$50,423.40</p>

Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All 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)	
Purchase ELA supplemental material for all school sites TK-8.	4000-4999: Books And Supplies Supplemental/Concentration \$500,000	Purchased ELA supplemental material for all school sites TK-8.	Textbook adoption supplements our CORE RCD units and was under estimated by \$146,754.53 4000-4999: Books And Supplies Supplemental/Concentration \$646,754.53
Scope of Service LEA-Wide		Scope of Service LEA-Wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ 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?	After meeting with various stakeholder groups the LEA found it imperative to include Academic Improvement with an emphasis on English Language Learners to our goal for the 2016-2019 school years. The LEA will add the action/s of Enrichment/Intervention support by offering Extended Day and Saturday School for extended student support. Also, with technology devices increasing to a 1:1 ratio, stakeholders felt that it was important to add Tech Mentors at each school site to assist teachers with technology usage in the classrooms. Technology and Common Core professional development and buy back days for both certificated and classified staff will also increase for the 2016-2019 school years. The implementation of AVID and AVID tutors will continue, AVID addresses goals that are well-aligned with Common Core State Standards and AVID provides inquiry strategies and tools for all teachers and students. Mt.View Middle School was able to offer AVID to more students (ELL students) because of the opportunity to attended zero period. Therefore, the LEA will continue with this action. The LEA will also continue with educational field trips because these field trips typically offer students a hands-on opportunity to explore and engage outside of the classroom. Summer programs will also continue to offer enrichment opportunities to approximately 800 students. All instructional aides, Library support staff and Academic Coaches will		

	continue to be funded, they offer additional support to our students which in return prepares them to be college and career ready. Funding for the 3 Physical Education teachers will continue at the 3 elementary sites, students are actively engaged and are receiving more than the mandated PE minutes required weekly.
--	--

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

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

Original GOAL 4 from prior year LCAP:	The district will lease modular buildings to reduce class sizes.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: Elementary Schools ----- Applicable Pupil Subgroups: All Pupils		
Expected Annual Measurable Outcomes:	Increase student achievement by 15%. 8) Other Pupil Outcomes-N/A	Actual Annual Measurable Outcomes: Physical Fitness data for 5th and 7th grades indicates that 62% of students have Aerobic capacity, 74.50% of students have Abdominal Strength, 83.10% have Trunk Extension, 63% have Upper Body Strength and 75.90% have Flexibility. 8) We will establish a baseline in 16-17 using Rate and Fluency Assessments and/or district Benchmarks.	
LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
The district will lease modular buildings to reduce class sizes. Leasing Fees.	5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$20,400	The district will lease modular buildings to reduce class sizes. Leasing Fees.	Operating expense was over estimated by \$13,700 5000-5999: Services And Other Operating Expenditures Supplemental/Concentration \$6,700
Scope of Service	LEA-Wide	Scope of Service	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> All ----- OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>The LEA will continue to have reduced class sizes with the lease of modular buildings. Input from Stakeholder groups felt that it was necessary to improve existing structures within the district. The LEA will provide funding for a Band Room at Myrtle Ave School in order to continue to attract students to school and will relocate the basketball courts at Myrtle Ave. School as well. The LEA will also provide funding to Lamont School to expand the cafeteria. The stakeholders feel that the students at Lamont School are not given adequate time to eat their lunch due to the fact that the cafeteria is way too small for the amount of students that attend there. With that in mind, the LEA will expand the cafeteria so that students may be given more time to consume and enjoy their lunch, which in return will help them be better learners.</p>
---	--

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$7,930,842</u>
As the district’s unduplicated count is 97.45% of total enrollment is proportionally enrolled throughout the four schools in the district, the LEA has determined the allocation of supplemental and concentration funds to be used district-wide to serve all students. Funds will be principally directed to: lower class sizes, maintain instructional support staff, increase enrichment and intervention programs, increase parent involvement and increase the number of classes available to parents, and to make facility improvement to ensure a safe and clean learning environment for all students. The LEA will also continue to purchase technology equipment so that by the end of the 2017 school year each school in the district will be at 1:1 ratio. A tech teacher mentor will also be included at each school site to assist/train teachers within the realm of technology. The LEA also determined the importance of implementing PBIS at all four school sites to promote a safe and welcoming school climates.	

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.

37.5 3	%
<p>According to the minimum proportionality percentage calculation, the percentage by which LSD will increase or improve services is 37.53%. Services for Low Income, Foster Youth, and English Learners will be increased and improved by:</p> <ul style="list-style-type: none"> *Purchasing instructional material that is standards-based *Providing a Behavior Management Specialist at the middle school *Added a district nurse *Maintaining a Truancy/Attendance Advocates and Lead Advocate *Providing increased support for Physical Education at each site *Increasing the opportunities for parent participation in preparation of their children for Kindergarten 	

- *Improving parental involvement activities by providing a Parent Involvement Coach
- *Increasing student participation in AVID
- *continuing to decrease classes
- *Music Program at the elementary and middle school

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Funding Sources	7,150,000.00	7,546,263.32	8,130,842.00	8,380,781.00	8,380,781.00	24,892,404.00
	0.00	0.00	200,000.00	300,000.00	0.00	500,000.00
LCFF Funds	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental/Concentration	7,150,000.00	7,546,263.32	7,930,842.00	8,080,781.00	8,380,781.00	24,392,404.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	7,150,000.00	7,546,263.32	8,130,842.00	8,380,781.00	8,380,781.00	24,892,404.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	120.00	0.00	0.00	0.00	0.00
1000-1999, 2000-2999, 4000-4999	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999, 3000-3999	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	2,859,524.00	2,470,553.98	3,039,723.00	3,110,973.00	3,148,978.00	9,299,674.00
2000-2999, 3000-3999	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	730,756.00	684,738.14	591,936.00	650,923.00	612,918.00	1,855,777.00
3000-3999: Employee Benefits	1,098,302.00	1,222,995.57	1,414,950.00	1,457,259.00	1,457,259.00	4,329,468.00
4000-4999: Books And Supplies	1,713,929.00	2,018,264.53	1,639,177.00	1,812,120.00	1,812,120.00	5,263,417.00
5000-5999: Services And Other Operating Expenditures	202,396.00	122,935.93	347,506.00	628,806.00	628,806.00	1,605,118.00
5700-5799: Transfers Of Direct Costs	4,425.00	4,425.00	3,300.00	3,300.00	3,300.00	9,900.00
5800: Professional/Consulting Services And Operating Expenditures	540,668.00	1,022,230.17	694,250.00	717,400.00	717,400.00	2,129,050.00
6000-6999: Capital Outlay	0.00	0.00	400,000.00	0.00	0.00	400,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
All Expenditure Types	All Funding Sources	7,150,000.00	7,546,263.32	8,130,842.00	8,380,781.00	8,380,781.00	24,892,404.00
		0.00	0.00	0.00	0.00	0.00	0.00
	LCFF Funds	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental/Concentration	0.00	120.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-2017	2017-2018	2018-19	2016-2017- 2018-19 Total
1000-1999, 2000-2999, 4000-4999	Supplemental/Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999, 3000-3999	LCFF Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999, 3000-3999	Supplemental/Concentration	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Funds	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental/Concentration	2,859,524.0 0	2,470,553.9 8	3,039,723.0 0	3,110,973.0 0	3,148,978.0 0	9,299,674.0 0
2000-2999, 3000-3999	Supplemental/Concentration	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Funds	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental/Concentration	730,756.00	684,738.14	591,936.00	650,923.00	612,918.00	1,855,777.0 0
3000-3999: Employee Benefits	Supplemental/Concentration	1,098,302.0 0	1,222,995.5 7	1,414,950.0 0	1,457,259.0 0	1,457,259.0 0	4,329,468.0 0
4000-4999: Books And Supplies	Supplemental/Concentration	1,713,929.0 0	2,018,264.5 3	1,639,177.0 0	1,812,120.0 0	1,812,120.0 0	5,263,417.0 0
5000-5999: Services And Other Operating Expenditures	Supplemental/Concentration	202,396.00	122,935.93	347,506.00	628,806.00	628,806.00	1,605,118.0 0
5700-5799: Transfers Of Direct Costs	Supplemental/Concentration	4,425.00	4,425.00	3,300.00	3,300.00	3,300.00	9,900.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	200,000.00	300,000.00	0.00	500,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental/Concentration	540,668.00	1,022,230.1 7	494,250.00	417,400.00	717,400.00	1,629,050.0 0
6000-6999: Capital Outlay	Supplemental/Concentration	0.00	0.00	400,000.00	0.00	0.00	400,000.00

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).