

Introduction:

In 2015-16, as required by the state, MUSD will be moving forward with our second year in the implementation of the Local Control Accountability Plan (LCAP). The LCAP was written with the input of staff, parents, and community members and is designed to produce specific outcomes. The LCAP will guide our decision-making and enhance budget planning. Further, the LCAP will support and build upon our implementation of such practices as Response to Intervention (RtI), Explicit Direct Instruction (EDI), Professional Learning Communities (PLCs), Positive Behavior and Intervention Support (PBIS), and the Common Core State Standards (CCSS).

The MUSD LCAP will be working to accomplish the following goals:

Goal One: All students are provided appropriately assigned and credentialed teachers; all school facilities will be in good repair; and teachers/students will have access to standards aligned materials, and 21st century technology.

Goal Two: Increase opportunities for parental involvement at both the district and site levels while enhancing communication between families, students, and the community.

Goal Three: Increase the number of students working at grade level in all content.

Goal Four: Increase the attendance rate and the percentage of students who are on-track to graduate and are college and career ready.

Goal Five: Increase the level of school “connectedness” between pupils, staff and families.

In developing the District’s budget for 2014-15, program priorities as outlined in the LCAP are the focus of our spending. The new state budgeting process includes a radical overhaul to how public schools receive funding. This is called the Local Control Funding Formula (LCFF). The LCFF is designed to gradually restore schools to pre-recession funding levels, but not until 2019-20. This has resulted in some restoration of programs and positions after years of spending cuts.

LEA: Mojave Unified

Contact: Aaron Haughton, Superintendent, aaronhaughton@mojave.k12.ca.us, (661)824-4001

LCAP Year: 2016-17

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
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Meaningful engagement of parents, pupils, certificated and classified staff, DELAC, SSC, and community groups was critical to the annual review of the 2015-16 Mojave Unified School District LCAP. Stakeholders were invited to provide input into the process. The list below represents different opportunities for input from all of these stakeholders. A variety of data was presented at meetings in reference to the LCAP Goals: expected Annual Measurable Outcomes, actual Annual Measurable Outcomes, expected Actions, Services and Budget, and actual Actions, Services and Budget. Parents, teachers and students had the opportunity to comment through surveys, including written comments.

- The District surveyed employees, parents and high school students regarding the key areas of the LCAP, and used that survey data in a variety of presentations.
- The Assistant Superintendent of Student Achievement presented LCAP information to teacher and parent groups.
- The Assistant Superintendent of Student Achievement presented LCAP information to the MUSD Governing Board through the public hearing process.

The Superintendent did not receive comments from the parent advisory group or the DELAC that needed written responses. However, through the public hearing process, the following questions were asked:

- What is the definition of "unduplicated students"?
- Will the prototype for the standards based report cards be for the elementary sites or the secondary sites?
- Is Common Core in California in alignment with other states?

The Superintendent is in the process of responding to these questions in writing. The written responses will be posted on the district's website for public review.

Annual Update:

LCAP Parent Surveys: The window was from 4/26/16-5/3/16. The survey was available on the district website under Parent Information. The survey will also be available online at:
<https://www.surveymonkey.com/r/JWL7Zm9>

LCAP Staff Surveys: They were available online. Staff had the option to

From survey results, stakeholder meetings, and input from the LCAP Steering Committee, the following statements had an impact on the 2016-2017 LCAP:

- Increase parental outreach to insure that parents have opportunities to be involved at the school sites and district levels as well as to participate in parent trainings on how to support students, including unduplicated students, in the educational process.
- Continue to offer professional development opportunities for staff members with emphasis on district initiatives such as School City and PBIS, as well as strategies to engage and reach all learners as well as strategies to assist families in becoming educational partners.
- Increase the level of safety and cleanliness at all school sites.
- Increase the efforts to work with families and sites on student attendance issues.

Annual Update:

Based on input from the various stakeholders, local bargaining units, and upon the district's close review, it was determined that the goals of the MUSD LCAP remain relevant and no revisions to the goals were needed. However, it was determined through the annual review process, that the expected measurable outcomes on several of the goals needed to reflect a more realistic outcome for growth based on

do the survey during PLC time on 4/27/16 or 5/11/16 or on their own during the windowclosing on 5/11/16. The link for staff was:
<https://www.surveymonkey.com/r/MRXXSTW>

LCAP Student Surveys: The link for Grades 9 and 11 was:
<https://www.surveymonkey.com/r/JT2MCBT>. The window for the students was from 4/20/16 till it closed on 5/11/16.

2nd Grade was added to the list. The link for Grades 2-3-5-7 was:
<https://www.surveymonkey.com/r/JF7QD63>. The window for the students was from4/20/16 till it closed on 5/11/16.

5/5/2016: MOJAVE SCHOOLS **PARENT+COMMUNITY** ADVISORY TO LCAP @ JOSHUA, 6-7 pm

5/10/2016: CAL CITY SCHOOLS **PARENT+COMMUNITY** ADVISORY TO LCAP @ HES, 6-7 pm

5/12/16: HACIENDA ELEMENTARY SCHOOL DELAC ADVISORY TO LCAP @ HES, 6-7 pm

5/13/2016 INDIVIDUAL SCHOOL **STUDENT (6-12)** FOCUS GROUP ADVISORY TO LCAP**

5/16/2016 INDIVIDUAL SCHOOL **STUDENT (6-12)** FOCUS GROUP ADVISORY TO LCAP**

5/17/2016 INDIVIDUAL SCHOOL **STUDENT (6-12)** FOCUS GROUP ADVISORY TO LCAP**

5/18/2016 INDIVIDUAL SCHOOL **STAFF+LEADERSHIP** FOCUS GROUPS ADVISORY TO LCAP

6/9/2016 A PUBLIC HEARING ON THURSDAY, JUNE 9, 2016, AT THE MOJAVE UNIFIED SCHOOL DISTRICT'S REGULAR BOARD MEETING WITH A PRESENTATION TO THE BOARD BY STEPHANIE NEWBY, ASSISTANT SUPERINTENDENT OF STUDENT ACHIEVEMENT AND INSTRUCTION

6/30/2016 A SPECIAL BOARD MEETING WAS HELD ON THURSDAY, JUNE 30, 2016, AT WHICH THE MUSD'S REVISED LCAP WAS APPROVED.

**3 days given to do Student Focus Groups. Choose any.

the data that was presented, Language was changed within the expected annual measurable outcomes in keeping with transitioning to ESSA as well as outcomes that have been met. State priorities aligned to each goal were also streamlined to reflect the state priority most closely aligned with the focus of the goal. In addition, the metrics used to measure student achievement now reflect the new State assessments.

The purpose of the “Advisory” was to solicit input, critique or feedback from the stakeholders.

The parent advisory group, ELAC, and local bargaining units were presented with the goals of the LCAP, the action steps, within each goal, and the outcomes that pertained to the action steps. These outcomes included:

- Academic achievement data using the CAASPP scores from 2014-15 local RI (SRI) and STAR reading and math data, EAP and AP results, and PFT results
- Title III AMAO information in regards to the number of EL students obtaining English proficiency
- Survey results from parent, student, and staff surveys which focused on knowledge of CCSS, school safety, and parent participation rates
- Suspension and expulsion data
- Graduation/drop-out rates
- Implementation data on CCSS in ELA and math, NGSS, as well as other core subject areas

Student focus groups, which included students from the unduplicated pupil groups, were presented with survey results from the student surveys that were along with the academic achievement results listed above. Student input was generated as to the relevance of the LCAP goals and action steps and changes that the students felt would provide them with quality educational opportunities so that they could be college and career ready.

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).

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

Scope of Service: Describe the scope of each action/service by identifying the 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:	Goal 1: All students are provided appropriately assigned and credentialed teachers, all school facilities will be in good repair, and teachers/students will have access to standards aligned materials, and 21st century technology.	Related State and/or Local Priorities: X 1 X 2 _3 _4 _5 _6 _7 _8 Local: None.
Identified Need:	<ol style="list-style-type: none"> 1. 88.57% of teachers are highly qualified due to the return of county special education classes to the district and the inability to hire highly qualified teachers for all positions. 2. Facilities are currently adequately maintained but require daily supervision and maintenance. 3. Principal observations of lesson plans and instruction indicate that only 80% of teachers implemented CCSS aligned materials in the grade level or subject area classroom. Further information to be collected to ensure that English language learners are gaining academic content and language proficiency. 	
Goal Applies to:	Schools: All.	
	Grades: All	
	Applicable Pupil Subgroups:	All

LCAP Year 1

Expected Annual Measurable Outcomes:

PRIORITY 1: BASIC

- 1. 90% of MUSD teachers will be appropriately assigned and fully credentialed for assignment.

Metric: Annual Credential Report, EDMS

- 1. 100% of facilities will have good repair or higher rating with minimal deficiencies

State Metric: Williams Report Results

Local Metric: Percentage of completed work orders; staff and student surveys on campus cleanliness

- 1. 100% of students will have access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff will have access to 21st century technology.

Metric: Williams report, curricular resource purchase orders, teacher created modules, District technology plan and purchase orders

PRIORITY 2: IMPLEMENTATION OF STATE STANDARDS

- 1. Increase by 5% the number of teachers fully implementing standards-aligned materials in CCSS ELA/ELD, CCSS mathematics, and NGSS. All other academic content and performance standards adopted by the State Board of Education are fully implemented.

Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments.

- 1. 100% of EL students will receive daily instruction in designated ELD and integrated ELD in all content areas. The CA ELD standards will be substantially implemented.

Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments, annual CELDT assessments

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Implement recruiting strategy for specialized and/or difficult to fill positions: <ul style="list-style-type: none"> • Review all teacher assignments at the beginning of each year for appropriate credentials. • Complete hiring process, orientation, and training. • Process disciplinary actions resulting in discharge 	LEA wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or	Base \$246,771 CERTIFICATE D \$7,000 CLASSIFIED \$124,914

<p>settlement.</p> <ul style="list-style-type: none"> Add additional courses of study as resources and opportunities arise. 		<p>Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>BENEFITS \$54,857 MATERIALS \$0.00 SERVICES \$60,000 CAPITAL \$0.00 OTHER \$0.00</p> <p>IDEA, SELPA \$260,355 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$260,355</p> <p>S&C \$705,595 CERTIFICATE D \$130,636 CLASSIFIED \$266,022 BENEFITS \$158,152 MATERIALS \$26,000 SERVICES \$66,786 CAPITAL \$58,000 OTHER \$0.00</p>
<p>2. Continue to conduct quarterly audits of facilities to assess facility needs:</p>	<p>LEA wide</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska</p>	<p>Base \$1,055,383</p>

<ul style="list-style-type: none"> • Routine Repair: Perform ongoing routine repair and maintenance for seven school sites and four remote support facilities. • Increase services where necessary to improve the learning environment for unduplicated pupils. • Custodial services: Clean classrooms and offices every other day; clean restrooms daily and check them throughout the day. 	<p>Grades: All</p>	<p>Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>CERTIFICATE D \$0.00 CLASSIFIED \$611,766 BENEFITS \$363,236 MATERIALS \$65,106 SERVICES \$15,274 CAPITAL \$0.00 OTHER \$0.00</p> <p>RR&M \$830,393</p> <p>CERTIFICATED \$0.00 CLASSIFIED \$194,227 BENEFITS \$108,912 MATERIALS \$110,069 SERVICES \$82,892 CAPITAL \$334,292 OTHER \$0.00</p> <p>S&C \$302,801</p> <p>CERTIFICATE D \$0.00 CLASSIFIED \$205,023 BENEFITS \$97,778 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>3. Monitor CCSS aligned instructional and supplemental materials in ELA/ELD and mathematics:</p> <ul style="list-style-type: none"> • Continue to provide professional development on CCSS aligned materials and resources as needed. • Provide additional time for teachers to develop teaching modules in CCSS ELA and math. • Provide an electronic housing system for CCSS modules in ELA and math. • Monitor opportunities for teacher collaboration on CCSS lessons and require principals to visit classrooms regularly and provide specific feedback to teachers regarding CCSS implementation • Monitor use of increased number of computers and tablets in schools for students and staff. 	<p>LEA wide Grades: All</p>	<p>X All</p> <hr/> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$8,439,026 CERTIFICATED \$6,207,636 CLASSIFIED \$27,783 BENEFITS \$2,203,606 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>EEBG \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>IDEA, SELPA \$2,759,293 CERTIFICATE D \$1,233,258 CLASSIFIED \$697,987 BENEFITS \$751,461 MATERIALS \$76,587 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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**Lottery
\$52,592**

CERTIFICATE
D \$0.00
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$52,592
SERVICES
\$0.00
CAPITAL \$0.00
OTH

S&C \$125,129

CERTIFICATE
D \$108,900
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$16,229
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

Title I \$596,198

CERTIFICATED
\$0.00
CLASSIFIED
\$237,784
BENEFITS
\$79,024
MATERIALS
\$279,390
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

			Title II \$385,428 CERTIFICATE D \$0.00 CLASSIFIED \$23,036 BENEFITS \$4,941 MATERIALS \$0.00 SERVICES \$357,452 CAPITAL \$0.00 OTHER \$0.00
LCAP Year 2			

Expected Annual Measurable Outcomes:	<p>PRIORITY 1: BASIC</p> <p>1. 95% of MUSD teachers will be appropriately assigned and fully credentialed for assignment.</p> <p>Metric: Annual Credential Report, EDMS</p> <p>1. 100% of facilities will have good repair or higher rating with minimal deficiencies</p> <p>State Metric: Williams Report Results</p> <p>Local Metric: Percentage of completed work orders; staff and student surveys on campus cleanliness</p> <p>1. 100% of students will have access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff will have access to 21st century technology.</p> <p>Metric: Williams report, curricular resource purchase orders, teacher created modules, District technology plan and purchase orders</p> <p>PRIORITY 2: IMPLEMENTATION OF STATE STANDARD</p> <p>1. Increase by 5% the number of teachers fully implementing standards-aligned materials in all core content areas including CCSS ELA/ELD, CCSS mathematics, and NGSS. All other academic content areas are fully implemented.</p> <p>Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments.</p> <p>2. 100% of EL student will receive daily instruction in designated ELD and integrated ELD in all content areas. The CA EL:D standards will be substantially implemented.</p> <p>Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments, annual CELDT assessments</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Evaluate recruiting strategy for specialized and/or difficult to fill positions:</p> <ul style="list-style-type: none"> • Review all teacher assignments at the beginning of each year for appropriate credentials. • Complete hiring process, orientation, and training. • Process disciplinary actions resulting in discharge 	<p>LEA-Wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander English Learners Black or</p>	<p>Base \$252,184</p> <p>CERTIFICATE D \$7,000</p> <p>CLASSIFIED \$129,226</p> <p>BENEFITS</p>

<p>settlement.</p>		<p>African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$55,957 MATERIALS \$0.00 SERVICES \$60,000 CAPITAL \$0.00 OTHER \$0.00 IDEA, SELPA \$266,604 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$266,604 S&C \$727,190 CERTIFICATE D \$135,355 CLASSIFIED \$270,730 BENEFITS \$163,030 MATERIALS \$30,733 SERVICES \$69,342 CAPITAL \$58,000 OTHER \$0.00</p>
<p>1. Continue to conduct quarterly audits of facilities to assess facility needs: • Routine Repair: Perform ongoing routine repair</p>	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska</p>	<p>Base \$1,078,100</p>

and maintenance for seven school sites and four remote support facilities.

- Increase services where necessary to improve the learning environment for unduplicated pupils.
- Custodial services: Clean classrooms and offices every other day; clean restrooms daily and check them throughout the day.

Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other

CERTIFICATE D \$0.00
 CLASSIFIED \$628,883
 BENEFITS \$366,908
 MATERIALS \$66,669
 SERVICES \$15,641
 CAPITAL \$0.00
 OTHER \$0.00

RR&M \$865,775
 CERTIFICATED \$0.00
 CLASSIFIED \$200,448
 BENEFITS \$110,246
 MATERIALS \$112,711
 SERVICES \$84,162
 CAPITAL \$358,208
 OTHER \$0

S&C \$309,868
 CERTIFICATE D \$0.00
 CLASSIFIED \$210,842
 BENEFITS \$99,026
 MATERIALS \$0.00
 SERVICES \$0.00
 CAPITAL \$0.00
 OTHER \$0.00
 .00

<p>1. Continue to monitor use of CCSS aligned instructional and supplemental materials in ELA/ELD and mathematics:</p> <ul style="list-style-type: none"> • Monitor opportunities for teacher collaboration on CCSS lessons and require principal to visit classrooms regularly and provide specific feedback to teachers regarding CCSS implementation. • Provide additional time for teachers to develop teaching modules in CCSS ELA and math. • Provide an electronic housing system for CCSS modules in ELA and math. • Continue to monitor the number of computers and tablets in schools for students and staff and provide additional training and support as necessary. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$8,751,683 CERTIFICATE D \$6,339,177 CLASSIFIED \$28,422 BENEFITS \$2,384,085 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 EEBG \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 IDEA, SELPA \$2,850,441 CERTIFICATE D \$1,264,334 CLASSIFIED \$715,657 BENEFITS \$792,024 MATERIALS \$78,426 SERVICES</p>
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\$0.00
CAPITAL \$0.00
OTHER \$0.00

Lottery
\$53,854

CERTIFICATE
D \$0.00
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$53,854
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

S&C \$136,408

CERTIFICATED
\$119,790
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$16,618
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

Title I \$600,548

CERTIFICATE
D \$0.00
CLASSIFIED
\$241,407
BENEFITS
\$79,801
MATERIALS
\$279,340
SERVICES

			\$0.00
			CAPITAL \$0.00
			OTHER \$0.00
			Title II
			\$395,155
			CERTIFICATED
			\$0.00
			CLASSIFIED
			\$23,981
			BENEFITS
			\$5,144
			MATERIALS
			\$0.00
			SERVICES
			\$366,031
			CAPITAL \$0.00
			OTHER \$0.00
LCAP Year 3			

Expected Annual Measurable Outcomes:	<p>PRIORITY 1: BASIC</p> <p>1. 100% of MUSD teachers will be appropriately assigned and fully credentialed for assignment.</p> <p>Metric: Annual Credential Report, EDMS</p> <p>1. 100% of facilities will have good repair or higher rating with minimal deficiencies</p> <p>State Metric: Williams Report Results</p> <p>Local Metric: Percentage of completed work orders; staff and student surveys on campus cleanliness</p> <p>1. 100% of students will have access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff will have access to 21st century technology.</p> <p>Metric: Williams report, curricular resource purchase orders, teacher created modules, District technology plan and purchase orders</p> <p>PRIORITY 2: IMPLEMENTATION OF STATE STANDARDS</p> <p>1. Increase by 5% the number of teachers fully implementing standards-aligned materials in all core content areas including CCSS ELA/ELD, CCSS mathematics, and NGSS. All other content and performance standards adopted by the State Board of Education are fully implemented.</p> <p>Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments.</p> <p>2. 100% of EL students will receive daily instruction in designated ELD and integrated ELD in all content areas. The CA ELD standards will be substantially implemented.</p> <p>Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments, annual CELDT assessments</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>1. Continue to conduct quarterly audits of facilities to assess facility needs:</p> <ul style="list-style-type: none"> • Routine Repair: Perform ongoing routine repair and maintenance for seven school sites and four remote support facilities. • Increase services where necessary to improve the learning environment for unduplicated pupils. 	<p>LEA-Wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or</p>	<p>Base</p> <p>\$1,106,257</p> <p>CERTIFICATE</p> <p>D \$0.00</p> <p>CLASSIFIED</p> <p>\$650,305</p> <p>BENEFITS</p>

<ul style="list-style-type: none"> Custodial services: Clean classrooms and offices every other day; clean restrooms daily and check them throughout the day. 		<p>African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$371,503 MATERIALS \$68,402 SERVICES \$16,047 CAPITAL \$0.00 OTHER \$0.00</p> <p>RR&M \$893,282 CERTIFICATE D \$0.00 CLASSIFIED \$206,333 BENEFITS \$111,508 MATERIALS \$115,642 SERVICES \$85,570 CAPITAL \$374,229 OTHER \$0.00</p> <p>S&C \$315,946 CERTIFICATE D \$0.00 CLASSIFIED \$215,847 BENEFITS \$100,099 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
<p>1. Continue to monitor use of CCSS aligned instructional and supplemental materials in ELA/ELD and mathematics:</p> <ul style="list-style-type: none"> Monitor opportunities for teacher collaboration on 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More</p>	<p>Base \$9,115,170 CERTIFICATE</p>

CCSS lessons and require principal to visit classrooms regularly and provide specific feedback to teachers regarding CCSS implementation.

- Provide additional time for teachers to develop teaching modules in CCSS ELA and math.
- Provide an electronic housing system for CCSS modules in ELA and math.
- Continue to monitor the number of computers and tablets in schools for students and staff and provide additional training and support as necessary.

Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless
_ Other

D \$6,507,225
CLASSIFIED \$28,938
BENEFITS \$2,579,007
MATERIALS \$0.00
SERVICES \$0.00
CAPITAL \$0.00
OTHER \$0.00

EEBG \$0.00
CERTIFICATE D \$0.00
CLASSIFIED \$0.00
BENEFITS \$0.00
MATERIALS \$0.00
SERVICES \$0.00
CAPITAL \$0.00
OTHER \$0.00

IDEA, SELPA \$2,956,731
CERTIFICATE D \$1,301,747
CLASSIFIED \$738,004
BENEFITS \$836,515
MATERIALS \$80,465
SERVICES \$0.00
CAPITAL \$0.00
OTHER \$0.00

Lottery \$55,254

CERTIFICATE
D \$0.00
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$55,254
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00
S&C \$148,819
CERTIFICATE
D \$131,769
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$17,050
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00
Title I \$601,150
CERTIFICATED
\$0.00
CLASSIFIED
\$246,348
BENEFITS
\$80,861
MATERIALS
\$273,941
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00
Title II
\$405,050

			CERTIFICATE D \$0.00 CLASSIFIED \$24,292 BENEFITS \$5,211 MATERIALS \$0.00 SERVICES \$375,547 CAPITAL \$0.00 OTHER \$0.00
1. Evaluate recruiting strategy for specialized and/or difficult to fill positions: <ul style="list-style-type: none"> Review all teacher assignments at the beginning of each year for appropriate credentials. Complete hiring process, orientation, and training. Process disciplinary actions resulting in discharge settlement. 	LEA-Wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Base \$258,846 CERTIFICATED \$7,000 CLASSIFIED \$134,568 BENEFITS \$57,278 MATERIALS \$0.00 SERVICES \$60,000 CAPITAL \$0.00 OTHER \$0.00 IDEA, SELPA \$273,535 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00

			OTHER \$273,535
			S&C \$753,105
			CERTIFICATED \$141,366
			CLASSIFIED \$276,402
			BENEFITS \$168,630
			MATERIALS \$36,336
			SERVICES \$72,372
			CAPITAL \$58,000
			OTHER \$0.00

GOAL:	Goal Two: Increase opportunities for parental involvement at both the district and site levels while enhancing communication between families, students and the community.		Related State and/or Local Priorities: _1 _2 X 3 _4 _5 _6 _7 _8 Local: None.
Identified Need:	<ol style="list-style-type: none"> 1. There is a need to create a baseline measure of parents' opportunity to provide input into the student learning related process. There is a need for parents to be educated about how students are assessed to measure their progress. Because parents live in two different cities that are 14 miles apart, it is difficult for parents to attend events at the district level. 2. There is a need to create a baseline measure of parent participation in programs for unduplicated pupils and access to technology; records indicate only 20% of parents used the district portal. 3. There is a need to continue to promote 100% involvement of parents of students with special needs through annual parent meetings, IEP meetings and social media. 		
Goal Applies to:	Schools:	All.	
		Grades: All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1			

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 3: Parental Involvement</p>		
	<p>1. There will be a 10% increase in the number of parents who indicated they had an opportunity to provide input into the student learning related process.</p>		
	<p>Metric: End of year parent survey</p>		
	<p>1. There will be a 10% increase in the number of parents of unduplicated students using the portal and a baseline will be established for the use of Facebook.</p>		
	<p>Metric: Parent portal and followers of Facebook</p>		
<p>1. There will be a 10% increase in the number of parents who are aware of the district's CCSS implementation plan</p>			
<p>Metric: End of year parent survey</p>			
<p>1. There will be a 10% increase in the number of students who are aware of CCSS</p>			
<p>Metric: End of year student survey</p>			
<p>1. There will be a 10% increase in the number of documents that are translated into Spanish</p>			
<p>Metric: Site surveys</p>			
<p>1. District will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings and parent-teacher conferences.</p>			
<p>Metrics: Signed IEPs, logs of parent conferences, parent meetings</p>			
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1. Review and develop responses to changes in baseline measure of parents involved as engaged partners in education of MUSD students:</p> <ul style="list-style-type: none"> • Increase principals' communication for parent involvement in SSC, ELAC, and PTO • Provide professional development for staff on the involvement of parents in the educational process • Develop activities that welcome parents, families, and the community to in the education of their students • Add staff as necessary to improve services offered to families of unduplicated students. • Offer parenting programs that assist families in engaging with their students in the educational process. • Conduct yearly parent surveys to determine the needs of sites and the district 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$667,903 CERTIFICATE D \$0.00 CLASSIFIED \$447,446 BENEFITS \$220,457 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Title I \$17,857 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$17,857 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$166,180 CERTIFICATE D \$0.00 CLASSIFIED \$74,032 BENEFITS \$42,780 MATERIALS \$49,368 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>2. Review and respond to parent access to technology for unduplicated students and increase communication to parents regarding the use of parent portal and other social media:</p> <ul style="list-style-type: none"> • Pilot alternative locations for parental access to technology • Use different electronic avenues to promote district events and enhance communication with parents. 	<p>LEA wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Students with Exceptional Needs)</p>	<p>No Cost.</p>
<p>3. Increase parent awareness of CCSS through parent conferences, SSC, ELAC, and DELAC</p> <ul style="list-style-type: none"> • Ensure communication to parents is provided in primary language. 	<p>LEA wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>No cost.</p>
<p>1. District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff.</p> <ul style="list-style-type: none"> • Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs. 	<p>LEA wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Students with Exceptional Needs)</p>	<p>No cost.</p>

<p>5. Pilot the CCSS aligned report card prototype grading matrix.</p> <ul style="list-style-type: none"> Share progress and solicit input from parents through SSC, ELAC and DELAC. 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>No cost.</p>
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LCAP Year 2

<p>Expected Annual Measurable Outcomes:</p>	<p>Priority 3: Parental Involvement</p> <p>1. There will be a 10% increase in the number of parents who indicated they had an opportunity to provide input into the student learning related process.</p> <p>Metric: End of year parent survey</p> <p>1. There will be a 10% increase in the number of parents of unduplicated students using the portal and a baseline will be established for the use of Facebook.</p> <p>Metric: Parent portal and followers of Facebook</p> <p>1. There will be a 10% increase in the number of parents who are aware of the district's CCSS implementation plan</p> <p>Metric: End of year parent survey</p> <p>1. There will be a 10% increase in the number of students who are aware of CCSS</p> <p>Metric: End of year student survey</p> <p>1. There will be a 10% increase in the number of documents that are translated into Spanish</p> <p>Metric: Site surveys</p> <p>1. District will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings and parent-teacher conferences.</p> <p>Metrics: Signed IEPs, logs of parent conferences, parent meetings</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>1. Evaluate and continue to increase parent engagement in educational activities that involve their children:</p> <ul style="list-style-type: none"> • Increase principals' communication for parent involvement in SSC, ELAC, and PTO • Provide professional development for staff on the involvement of parents in the educational process • Develop activities that welcome parents, families, and the community to in the education of their students • Add staff as necessary to improve services offered to families of unduplicated students. • Offer parenting programs that assist families in engaging with their students in the educational process. • Conduct yearly parent surveys to determine the needs of sites and the district 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$675,831 CERTIFICATE D \$0.00 CLASSIFIED \$453,974 BENEFITS \$221,857 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$172,887 CERTIFICATED \$0.00 CLASSIFIED \$75,490 BENEFITS \$43,093 MATERIALS \$54,305 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Title I \$18,286 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$18,286 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>1. Continue to increase communication to parents regarding the use of parent portal, especially for students with exceptional needs:</p> <ul style="list-style-type: none"> Evaluate and refine alternative locations for parental access to technology Use different electronic avenues to promote district events and enhance communication with parents. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Students with exceptional needs)</p>	<p>No cost.</p>
<p>3. Increase parent awareness of CCSS through parent conferences, SSC, ELAC, and DELAC</p> <ul style="list-style-type: none"> Ensure communication to parents is provided in primary language. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>No cost.</p>
<p>1. District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff.</p> <ul style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Students with exceptional needs)</p>	<p>No cost.</p>
<p>5. Evaluate and refine the CCSS aligned report card prototype grading matrix.</p> <ul style="list-style-type: none"> Share progress and solicit input from parents through SSC, ELAC and DELAC. 	<p>LEA-Wide Grades: All</p>	<p><input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>No cost.</p>
<p>LCAP Year 3</p>			

Expected Annual Measurable Outcomes:	<p>Priority 3: Parental Involvement</p> <p>1. There will be a 10% increase in the number of parents who indicated they had an opportunity to provide input into the student learning related process.</p> <p>Metric: End of year parent survey</p> <p>1. There will be a 10% increase in the number of parents of unduplicated students using the portal and a baseline will be established for the use of Facebook.</p> <p>Metric: Parent portal and followers of Facebook</p> <p>1. There will be a 10% increase in the number of parents who are aware of the district's CCSS implementation plan</p> <p>Metric: End of year parent survey</p> <p>1. There will be a 10% increase in the number of students who are aware of CCSS</p> <p>Metric: End of year student survey</p> <p>1. There will be a 10% increase in the number of documents that are translated into Spanish</p> <p>Metric: Site surveys</p> <p>1. District will continue to promote 100% involvement of parents of students with exceptional needs through annual parent meetings, IEP meetings and parent-teacher conferences.</p> <p>Metrics: Signed IEPs, logs of parent conferences, parent meetings</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>5. Evaluate and refine the CCSS aligned report card prototype grading matrix.</p> <ul style="list-style-type: none"> • Share progress and solicit input from parents through SSC, ELAC and DELAC. 	<p>LEA-Wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>No cost.</p>

<p>1. District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff.</p> <ul style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Students with exceptional needs)</p>	<p>No cost.</p>
<p>1. Continue to increase communication to parents regarding the use of parent portal, especially for students with exceptional needs:</p> <ul style="list-style-type: none"> Evaluate and refine alternative locations for parental access to technology Use different electronic avenues to promote district events and enhance communication with parents. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input checked="" type="checkbox"/> Other (Students with exceptional needs)</p>	<p>No cost.</p>
<p>3. Increase parent awareness of CCSS through parent conferences, SSC, ELAC, and DELAC</p> <ul style="list-style-type: none"> Ensure communication to parents is provided in primary language. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>No cost.</p>

<p>1. Evaluate and continue to increase parent engagement in educational activities that involve their children:</p> <ul style="list-style-type: none"> • Increase principals' communication for parent involvement in SSC, ELAC, and PTO • Provide professional development for staff on the involvement of parents in the educational process • Develop activities that welcome parents, families, and the community to in the education of their students • Add staff as necessary to improve services offered to families of unduplicated students. • Offer parenting programs that assist families in engaging with their students in the educational process. • Conduct yearly parent surveys to determine the needs of sites and the district 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$687,356 CERTIFICATED \$0.00 CLASSIFIED \$463,464 BENEFITS \$223,893 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$180,783 CERTIFICATE D \$0.00 CLASSIFIED \$77,520 BENEFITS \$43,528 MATERIALS \$59,735 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Title I \$18,761 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$18,761 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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GOAL:	Goal 3: Increase the number of students working at grade level in all core content areas.		Related State and/or Local Priorities: _1 _2 _3 X 4 _5 _6 _7 _8 Local: None
Identified Need:	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>There is a strong need to close the achievement gap with all students and subgroups, particularly with the African American population in both English language arts and mathematics.</p> <ol style="list-style-type: none"> 1. Statewide Assessment-CST Overall Achievement: ELA: 35.2; Mathematics: 34.6 2. Academic Performance Index— Index 2013—LEA-wide: 672; Significant subgroups: African-American: 587; Hispanic 680, White 725; SED: 654; EL: 657; SWD: 472 3. In 2014-15 25.8% of graduating class met the a-g requirements for entrance into a UC or CSU, an increase 8.9% of students. 4. 49.8% of English Learners made annual progress towards English proficiency, below what the district target of 60%. 5. 7.6% of identified English Learners were reclassified in 2013-14. 6. In 2013-14, 24 students were assessed on AP exams, with 50% of students passing with a 3 or higher. 7. There is a need to increase the number and percent of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment program, or any subsequent assessment of college preparedness. 100 students were tested in spring 2014 for the English EAP, with 12% testing ready and 13% conditionally ready for college English. 38 students were tested in spring 2014 for the mathematics EAP, with 5% testing ready and 29% testing conditionally ready for college mathematics. 		
Goal Applies to:	Schools:	All. Grades: All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1			

<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 4: PUPIL ACHIEVEMENT</p> <p>1. Increase by 1% the number of students working at meeting or exceeding standards in all core content areas.</p> <ul style="list-style-type: none"> • Statewide Assessments: <ul style="list-style-type: none"> ◦ CAASPP Overall Achievement Standard Met or Exceeded: ELA: 20%; Mathematics: 11% ◦ CST Science grade 5: 26%, grade 8: 40%, grade 10: 34% • Academic Performance Index: N/A <p>1. Increase the number of students completing a-g requirements by 5%.</p> <p>Metrics: DataQuest reports, SAT, ACT, EAP, transcript analysis</p> <p>1. Increase the number of English Learners who make progress toward English proficiency by 5% from 54.8%.</p> <p>Metrics: CELDT</p> <p>1. Increase the percent of English Learners who are reclassified by 2%.</p> <p>Metrics: CELDT results, Redesignation rate. Annual localized assessments, STAR diagnostics, SRI results, teacher assessments, parent input.</p> <p>1. Increase the percent of students passing AP exams with a score of 3 or higher by 5%.</p> <p>Metrics: DataQuest,</p> <p>1. Increase by 5% the number and percent of students who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.</p> <p>Metrics: EAP Assessment of Readiness for College English and Mathematics</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1. Continue to ensure good first instruction and literacy focus in grades TK-6 to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> • Use multi-tiered instruction to teach early literacy skills • Implement Rtl and intervention programs based on classroom and district data to support elementary students in achieving grade level standards and differentiate students who may have exceptional needs. • Use PLC and collaboration time to analyze student data to inform intervention needs. • Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential. 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>No Cost.</p>
<p>2. Continue to provide intervention support to students who are below grade level in ELA and mathematics in middle and high school to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> • Use benchmark assessment to appropriately place students in intervention programs during the school day. • Use PLC and collaboration time to analyze student data to inform intervention needs. 	<p>CCHS MJSHS Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners X Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (Students achieving below Proficient.)</p>	<p>EXTENDED LEARNING OPPORTUNITIES \$70,305 CERTIFICATED \$0.00 CLASSIFIED \$46,814 BENEFITS \$23,492 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 IDEA, SELPA \$985,320 CERTIFICATE D \$632,954 CLASSIFIED</p>

\$69,152
 BENEFITS
 \$264,588
 MATERIALS
 \$0.00
 SERVICES
 \$709
 CAPITAL
 \$17,917
 OTHER \$0.00

**PROJ READ
 \$933**

CERTIFICATE
 D \$800
 CLASSIFIED
 \$0.00
 BENEFITS
 \$133
 MATERIALS
 \$0.00
 SERVICES
 \$0.00
 CAPITAL \$0.00
 OTHER \$0.00

**S&C
 \$2,453,060**

CERTIFICATE
 D \$1,827,884
 CLASSIFIED
 \$222,909
 BENEFITS
 \$352,268
 MATERIALS
 \$50,000
 SERVICES
 \$0.00
 CAPITAL \$0.00

Title I \$626,539
 CERTIFICATE

			D \$256,691 CLASSIFIED \$0.00 BENEFITS \$83,012 MATERIALS \$0.00 SERVICES \$286,835 CAPITAL \$0.00 OTHER \$0.00 HER \$0.00
1. Evaluate district benchmark assessment system aligned with CCSS and CAASPP to gauge student progress: <ul style="list-style-type: none"> Evaluate and revise district benchmark assessments as needed. 	LEA wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Base \$139,997 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$35,799 SERVICES \$104,198 CAPITAL \$0.00 OTHER \$0.00 Lottery, Base \$296,639 CERTIFICATE D \$0.00 CLASSIFIED \$199,950 BENEFITS \$96,689 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00

			OTHER \$0.00
			Lottery, Base, Erate \$69,452
			CERTIFICATED \$0.00
			CLASSIFIED \$0.00
			BENEFITS \$0.00
			MATERIALS \$21,002
			SERVICES \$0.00
			CAPITAL \$48,451
			OTHER \$0.00

<p>4. Continue to provide support services for English Learners and their families such as:</p> <ul style="list-style-type: none"> • Continue to implement the ELA/ELD framework with ELD instruction at all grade levels. • Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed. • Continue to offer EL parent education. 	<p>LEA wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>EEBG \$0.00 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>S&C \$68,000 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$68,000 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>Title III \$9,551 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$9,551 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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LCAP Year 2			
Expected Annual Measurable Outcomes:	PRIORITY 4: PUPIL ACHIEVEMENT		
	1. Increase by 1% the number of students working at meeting or exceeding standards in all core content areas. <ul style="list-style-type: none"> • Statewide Assessments: <ul style="list-style-type: none"> ◦ CAASPP Overall Achievement Standard Met or Exceeded: ELA: 20%; Mathematics: 11% ◦ CST Science grade 5: 26%, grade 8: 40%, grade 10: 34% • Academic Performance Index: N/A 		
	1. Increase the number of students completing a-g requirements by 5%. <p>Metrics: DataQuest reports, SAT, ACT, EAP, transcript analysis</p>		
	1. Increase the number of English Learners who make progress toward English proficiency by 5% from 54.8%. <p>Metrics: CELDT</p>		
1. Increase the percent of English Learners who are reclassified by 2%. <p>Metrics: CELDT results, Redesignation rate. Annual localized assessments, STAR diagnostics, SRI results, teacher assessments, parent input.</p>			
1. Increase the percent of students passing AP exams with a score of 3 or higher by 5%. <p>Metrics: DataQuest,</p>			
1. Increase by 5% the number and percent of students who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness. <p>Metrics: EAP Assessment of Readiness for College English and Mathematics</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

<p>1. Continue to ensure good first instruction and literacy focus in grades TK-6 to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> • Use multi-tiered instruction to teach early literacy skills • Implement Rtl and intervention programs based on classroom and district data to support elementary students in achieving grade level standards and differentiate students who may have exceptional needs. • Use PLC and collaboration time to analyze student data to inform intervention needs. • Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>No Cost.</p>
<p>2. Continue to provide intervention support to students who are below grade level in ELA and mathematics in middle and high school to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> • Use benchmark assessment to appropriately place students in intervention programs during the school day. • Use PLC and collaboration time to analyze student data to inform intervention needs. 	<p>CCHS MJSHS Grades: All</p>	<p>_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners X Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (Students achieving below proficiency)</p>	<p>EXTENDED LEARNING OPPORTUNITIES \$72,359 CERTIFICATED \$0.00 CLASSIFIED \$48,505 BENEFITS \$23,854 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 IDEA, SELPA \$1,030,482 CERTIFICATED \$655,529 CLASSIFIED</p>

\$71,153
BENEFITS
\$285,158
MATERIALS
\$0.00
SERVICES
\$726
CAPITAL
\$17,917
OTHER \$0.00

PROJ READ
\$953
CERTIFICATED
\$800
CLASSIFIED
\$0.00
BENEFITS
\$153
MATERIALS
\$0.00
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

S&C
\$2,527,503
CERTIFICATE
D \$1,880,659
CLASSIFIED
\$226,256
BENEFITS
\$370,588
MATERIALS
\$50,000
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

Title I \$646,162
CERTIFICATE

			D \$262,307 CLASSIFIED \$0.00 BENEFITS \$90,503 MATERIALS \$0.00 SERVICES \$293,352 CAPITAL \$0.00 OTHER \$0.00
1. Evaluate district benchmark assessment system aligned with CCSS and CAASPP to gauge student progress: • Evaluate and revise district benchmark assessments as needed.	LEA-Wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	Base \$143,357 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$36,658 SERVICES \$106,699 CAPITAL \$0.00 OTHER \$0.00 Lottery, Base \$302,988 CERTIFICATED \$0.00 CLASSIFIED \$205,177 BENEFITS \$97,811 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Lottery, Base,

			Erate \$71,119
			CERTIFICATED
			\$0.00
			CLASSIFIED
			\$0.00
			BENEFITS
			\$0.00
			MATERIALS
			\$21,506
			SERVICES
			\$0.00
			CAPITAL
			\$49,613
			OTHER \$0.00

<p>4. Continue to provide support services for English Learners and their families such as:</p> <ul style="list-style-type: none"> • Implement the ELA/ELD framework with ELD instruction at all grade levels • Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed • Continue to offer EL parent education. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>EEBG \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>S&C \$69,428 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$69,428 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>Title III \$9,781 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$9,781 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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LCAP Year 3

Expected Annual Measurable Outcomes:

PRIORITY 4: PUPIL ACHIEVEMENT

- 1. Increase by 1% the number of students working at meeting or exceeding standards in all core content areas.
 - Statewide Assessments:
 - CAASPP overall achievement 2014-15: ELA: 20%; Mathematics: 11%
 - CST Science (Proficient/Advanced) 2014-15: 5th grade--26%, 8th grade--40%, 10th grade--34%
 - CAPA ELA 2014-15: Levels I, II, & III--N/A
 - CAPA Math 2014-15: Levels I, II, & III--N/A:
 - Academic Performance Index N/A
- 1. Increase the number of students completing a-g requirements by 5%.

Metrics: DataQuest reports, SAT, ACT, EAP, transcript analysis

- 1. Increase the number of English Learners who make progress toward English proficiency by 5% from 54.8%.

Metrics: CELDT

- 1. Increase the percent of English Learners who are reclassified by 2%.

Metrics: CELDT results, Redesignation rate. Annual localized assessments, STAR diagnostics, SRI results, teacher assessments, parent input.

- 1. Increase the percent of students passing AP exams with a score of 3 or higher by 5%.

Metrics: DataQuest,

- 1. Increase by 5% the number and percent of students who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Metrics: EAP Assessment of Readiness for College English and Mathematics

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1. Evaluate district benchmark assessment system aligned with CCSS and CAASPP to gauge student progress:	LEA-Wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska	Base \$147,084 CERTIFICATE

- Evaluate and revise district benchmark assessments as needed.

Native _ Hispanic or Latino _ Two or More
 Races _ Low Income Pupils _ Redesignated fluent
 English proficient _ Asian _ Native Hawaiian or
 Pacific Islander _ English Learners _ Black or
 African American _ Filipino _ White _ Students
 with Disabilities _ Homeless
 _ Other

D \$0.00
 CLASSIFIED
 \$0.00
 BENEFITS
 \$0.00
 MATERIALS
 \$37,611
 SERVICES
 \$109,473
 CAPITAL \$0.00
 OTHER \$0.00

Lottery, Base
\$311,145
 CERTIFICATED
 \$0.00
 CLASSIFIED
 \$211,894
 BENEFITS
 \$99,251
 MATERIALS
 \$0.00
 SERVICES
 \$0.00
 CAPITAL \$0.00
 OTHER \$0.00

Lottery, Base,
Erate \$72,968
 CERTIFICATE
 D \$0.00
 CLASSIFIED
 \$0.00
 BENEFITS
 \$0.00
 MATERIALS
 \$22,065
 SERVICES
 \$0.00
 CAPITAL
 \$50,903
 OTHER \$0.00

2. Continue to provide intervention support to students who are below grade level in ELA and mathematics in middle and high school to close the achievement gap and decrease the number of students identified for special education:

- Use benchmark assessment to appropriately place students in intervention programs during the school day.
- Use PLC and collaboration time to analyze student data to inform intervention needs.

CCHS

MJSHS

Grades: All

_ All

 X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners X Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless
 X Other (Students achieving below proficiency)

EXTENDED LEARNING OPPORTUNITIES **\$74,903**
 CERTIFICATED \$0.00
 CLASSIFIED \$50,599
 BENEFITS \$24,303
 MATERIALS \$0.00
 SERVICES \$0.00
 CAPITAL \$0.00
 OTHER \$0.00

IDEA, SELPA \$1,083,847
 CERTIFICATE D \$683,492
 CLASSIFIED \$73,580
 BENEFITS \$308,112
 MATERIALS \$0.00
 SERVICES \$745
 CAPITAL \$17,917
 OTHER \$0.00

PROJ READ \$973
 CERTIFICATED \$800
 CLASSIFIED \$0.00
 BENEFITS \$173
 MATERIALS \$0.00

		SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$2,609,802 CERTIFICATED \$1,938,068 CLASSIFIED \$230,958 BENEFITS \$390,775 MATERIALS \$50,000 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Title I \$667,745 CERTIFICATED \$268,934 CLASSIFIED \$0.00 BENEFITS \$98,494 MATERIALS \$0.00 SERVICES \$300,317 CAPITAL \$0.00 OTHER \$0.00
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<p>4. Continue to provide support services for English Learners and their families such as:</p> <ul style="list-style-type: none"> • Implement the ELA/ELD framework with ELD instruction at all grade levels • Continue to monitor academic progress through PLC process and provide intervention programs during the school day where needed • Continue to offer EL parent education. 	<p>LEA-Wide Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>EEBG \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>S&C \$71,233 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$71,233 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>Title III \$10,035 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$10,035 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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1. Continue to ensure good first instruction and literacy focus in grades TK-6 to close the achievement gap and decrease the number of students identified for special education:

- Use multi-tiered instruction to teach early literacy skills
- Implement Rtl and intervention programs based on classroom and district data to support elementary students in achieving grade level standards and differentiate students who may have exceptional needs.
- Use PLC and collaboration time to analyze student data to inform intervention needs.
- Continue to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential.

LEA-Wide
Grades: All

X All

 _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless
 _ Other

ASES

\$125,779
 Certificated salaries
 \$307,529
 Classified salaries
 \$110,796
 Benefits

IDEA, SELPA

\$584,923
 Certificated salaries
 \$66,718
 Classified salaries
 \$208,605
 Benefits
 \$745

Services

Project Lead

\$1,000
 Certificated salaries
 \$114

		Benefits
		Title 1
		\$375,220
		Services
		S&C
		\$2,046,106
		Certificated salaries
		\$224,727
		Classified
		\$334,781
		Benefits
		\$50,000
		Materials

GOAL:	Goal 4: Increase the attendance rate and the percentage of students who are on-track to graduate college and career ready.	Related State and/or Local Priorities: _1 _2 _3 _4 X 5 _6 _7 X 8 Local: None.
Identified Need:	<p>Priority 5</p> <ol style="list-style-type: none"> 1. District attendance decreased by .59% this year, not meeting the target of 1%. Did not meet attendance rate of 96%. 2. There is a need to track chronic absenteeism; there has not been a system in place in prior years. 3. There is a need to track the middle school dropout rate; 7 students total were dropouts in 2013-14. 4. There is a need to decrease the high school dropout rate; 2013-14 the dropout rate was 5.3%. 5. There is a need to increase the high school graduation rate; 2013-14 graduate rate was 81.6%. <p>PRIORITY 8</p> <ol style="list-style-type: none"> 1. Create baseline to measure student physical fitness levels in grades 5, 7, and 9 who are in the Healthy Fitness Zone (HFZ) in Aerobic Capacity (AC) and Body Composition (BC). 2013-14 Fit Results: 5th grade: AC—50.5% BC 69%, 7th grade: AC—62.9%, BC--64%, 9th grade: AC—55%, BC—64.4% 	
Goal Applies to:	<p>Schools: All.</p> <p>Grades: All</p>	
	Applicable Pupil Subgroups:	All
LCAP Year 1		

<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>1. Increase the district attendance rate by 1%. Attendance rate 2015-16: 91.58%</p> <p>Metrics: Attendance rates,</p> <p>1. Decrease chronic absenteeism rate by 1%. Chronic attendance rate, 2015-16: 29%</p> <p>Metrics: State chronic absenteeism rate tool</p> <p>1. Decrease middle school drop out rate to 0% Middle school drop-out rate, 2014-15: .27%</p> <p>Metrics: DataQuest</p> <p>1. Decrease high school drop-out rate by 1%. High School drop-out rate, 2014-15: 16.4%</p> <p>Metrics: high school dropout rates</p> <p>1. Increase high school graduation rate by 1%. High School graduation rate, 2014-15: 81.1%</p> <p>Metrics: DataQuest, State graduation reports</p> <p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>1. Increase by 1% percentage of students in grades 5, 7, and 9 that are in the Healthy Fitness Zone for Aerobic Capacity (AC) and Body Composition (BC).</p> <ul style="list-style-type: none"> • 5th grade, 2014-15: AC--44.5%, BC--60.2% • 7th grade, 2014-15: AC--66.7%, BC--65.6% • 9th grade, 2014-15: AC--39.4%, BC--62.4% 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1. Evaluate and refine best practices and methods used to improve and sustain improved attendance rates:</p> <ul style="list-style-type: none"> • Refine the system for tracking chronic absenteeism. • Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources. • Evaluate and refine the peer or buddy system at the transition grades. • Provide space and explore funding opportunities for a Family Resource Center to assist struggling families with supplies needed to attend school. 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>IDEA, SELPA \$123,115 CERTIFICATED \$0.00 CLASSIFIED \$85,400 BENEFITS \$37,715 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>2. Continue to closely monitor secondary students for credit deficiencies:</p> <ul style="list-style-type: none"> Evaluate and continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents Continue to provide response to students who have credit deficiencies Continue to provide counseling, both academic and/or socio-emotional, when necessary Offer Home to School transportation. 	<p>CCHS MJHS Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$1,829,957 CERTIFICATE D \$142,605 CLASSIFIED \$783,414 BENEFITS \$460,743 MATERIALS \$410,832 SERVICES \$32,362 CAPITAL \$0.00 OTHER \$0.00 S&C \$611,718 CERTIFICATE D \$321,294 CLASSIFIED \$79,209 BENEFITS \$161,215 MATERIALS \$50,000 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>1. Evaluate and refine a tracking system for determining college and career readiness.</p> <ul style="list-style-type: none"> Evaluate and refine CCR tracking systems from other districts. Continue to work with high schools administrators to evaluate methods of tracking students. 	<p>CCHS MJHS Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
<p>LCAP Year 2</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>1. Increase the district attendance rate by 1%. Attendance rate 2015-16: 91.58%</p> <p>Metrics: Attendance rates,</p> <p>1. Decrease chronic absenteeism rate by 1%. Chronic attendance rate, 2015-16: 29%</p> <p>Metrics: State chronic absenteeism rate tool</p> <p>1. Decrease middle school drop out rate to 0% Middle school drop-out rate, 2014-15: .27%</p> <p>Metrics: DataQuest</p> <p>1. Decrease high school drop-out rate by 1%. High School drop-out rate, 2014-15: 16.4%</p> <p>Metrics: high school dropout rates</p> <p>1. Increase high school graduation rate by 1%. High School graduation rate, 2014-15: 81.1%</p> <p>Metrics: DataQuest, State graduation reports</p> <p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>1. Increase by 1% percentage of students in grades 5, 7, and 9 that are in the Healthy Fitness Zone for Aerobic Capacity (AC) and Body Composition (BC).</p> <ul style="list-style-type: none"> • 5th grade, 2014-15: AC--44.5%, BC--60.2% • 7th grade, 2014-15: AC--66.7%, BC--65.6% • 9th grade, 2014-15: AC--39.4%, BC--62.4% 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1.</p> <p>1. Evaluate and refine best practices and methods used to improve and sustain improved attendance rates:</p> <ul style="list-style-type: none"> • Refine the system for tracking chronic absenteeism. • Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources. • Evaluate and refine the peer or buddy system at the transition grades. • Provide space and explore funding opportunities for a Family Resource Center to assist struggling families with supplies needed to attend school. 	<p>LEA-Wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless</p> <p>_ Other</p>	<p>IDEA, SELPA</p> <p>\$126,456</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$88,150</p> <p>BENEFITS \$38,305</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>
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<p>2. Continue to closely monitor secondary students for credit deficiencies:</p> <ul style="list-style-type: none"> • Continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources • Continue to provide response to students who have credit deficiencies • Continue to provide counseling, both academic and/or socio-emotional, when necessary • Offer Home to School transportation. 	<p>CCHS MJHS Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$1,865,717 CERTIFICATE D \$143,654 CLASSIFIED \$800,136 BENEFITS \$468,096 MATERIALS \$420,692 SERVICES \$33,139 CAPITAL \$0.00 OTHER \$0.00 S&C \$631,589 CERTIFICATE D \$327,381 CLASSIFIED \$82,533 BENEFITS \$170,625 MATERIALS \$51,050 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>1. Evaluate and refine a tracking system for determining college and career readiness.</p> <ul style="list-style-type: none"> Evaluate and refine CCR tracking systems from other districts Continue to work with high schools administrators to evaluate methods of tracking students 	<p>CCHS MJHS Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$0.00 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
<p>LCAP Year 3</p>			

<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>1. Increase the district attendance rate by 1%. Attendance rate 2015-16: 91.58%</p> <p>Metrics: Attendance rates,</p> <p>1. Decrease chronic absenteeism rate by 1%. Chronic attendance rate, 2015-16: 29%</p> <p>Metrics: State chronic absenteeism rate tool</p> <p>1. Decrease middle school drop out rate to 0% Middle school drop-out rate, 2014-15: .27%</p> <p>Metrics: DataQuest</p> <p>1. Decrease high school drop-out rate by 1%. High School drop-out rate, 2014-15: 16.4%</p> <p>Metrics: high school dropout rates</p> <p>1. Increase high school graduation rate by 1%. High School graduation rate, 2014-15: 81.1%</p> <p>Metrics: DataQuest, State graduation reports</p> <p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>1. Increase by 1% percentage of students in grades 5, 7, and 9 that are in the Healthy Fitness Zone for Aerobic Capacity (AC) and Body Composition (BC).</p> <ul style="list-style-type: none"> • 5th grade, 2014-15: AC--44.5%, BC--60.2% • 7th grade, 2014-15: AC--66.7%, BC--65.6% • 9th grade, 2014-15: AC--39.4%, BC--62.4% 		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1.</p> <p>1. Evaluate and refine best practices and methods used to improve and sustain improved attendance rates:</p> <ul style="list-style-type: none"> • Refine the system for tracking chronic absenteeism. • Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources. • Evaluate and refine the peer or buddy system at the transition grades. • Provide space and explore funding opportunities for a Family Resource Center to assist struggling families with supplies needed to attend school. 	<p>LEA-Wide</p> <p>Grades: All</p>	<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless</p> <p><input type="checkbox"/> Other</p>	<p>IDEA, SELPA</p> <p>\$129,623</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$90,759</p> <p>BENEFITS \$38,865</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>
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<p>2. Continue to closely monitor secondary students for credit deficiencies:</p> <ul style="list-style-type: none"> • Continue to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources • Continue to provide response to students who have credit deficiencies • Continue to provide counseling, both academic and/or socio-emotional, when necessary • Offer Home to School transportation. 	<p>CCHS MJHS Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$1,910,000 CERTIFICATED \$145,329 CLASSIFIED \$822,248 BENEFITS \$476,792 MATERIALS \$431,630 SERVICES \$34,000 CAPITAL \$0.00 OTHER \$0.00 S&C \$655,329 CERTIFICATED \$335,693 CLASSIFIED \$86,337 BENEFITS \$180,922 MATERIALS \$52,377 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>1. Evaluate and refine a tracking system for determining college and career readiness.</p> <ul style="list-style-type: none"> Evaluate and refine CCR tracking systems from other districts Continue to work with high schools administrators to evaluate methods of tracking students 	<p>CCHS MJHS Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$0.00 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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GOAL:	Goal 5: Increase the level of school connectedness between pupils, staff and families.		Related State and/or Local Priorities: _1 _2 _3 _4 _5 X6 X7 _8 Local: None.
Identified Need:	<p>PRIORITY 6:</p> <ol style="list-style-type: none"> 1. The number of suspensions decreased, baseline of 555 total suspensions but the district did not meet the goal of overall decrease by 3% in all student groups. 2014-15 suspension rate: 17% 2. Expulsion rates decreased, baseline of 48 total expulsions, but the district did not meet the goal of overall decrease by 3% in all student groups. 3. Surveys in May 2015 indicated 51.5% of students felt safe at school, 59% felt a sense of wellbeing. <p>PRIORITY 7</p> <ol style="list-style-type: none"> 1. 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210 and 51220. 2. 100% of unduplicated students will have access to and receive general educational programs and services. 3. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's. 4. 100% of English Learners will be enrolled in English Language Development. 		
Goal Applies to:	Schools:	All.	
		Grades: All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1			

<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>1. Reduce suspension rate by 1%. Suspension rate, 2015-2016: 13.0%</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Reduce expulsion rate by 1%. Expulsion rate, 2015-16: 0.9%.</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Current rate on other local measures: 59% of students Target: Increase by 5% the number of students who feel safe and have a sense of wellbeing at school as reported on survey.</p> <p>Metrics: Student surveys</p>		
	<p>PRIORITY 7: COURSE ACCESS</p> <p>1. 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.</p> <p>2. 100% of unduplicated students will have access to and receive general educational programs and services.</p> <p>3. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p> <p>4. 100% of English Learners will be enrolled in English Language Development.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1. Continue to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:</p> <ul style="list-style-type: none"> • Share goals and strategies used in PBIS with parents and community members • Provide professional development on PBIS strategies for classified staff • Expand articulation among schools on Implementation of PBIS. 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$217,983 CERTIFICATED \$95,787 CLASSIFIED \$55,612 BENEFITS \$66,585 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Title II \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>1. Implement cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population.</p> <ul style="list-style-type: none"> • Provide for On-Campus Suspension personnel on the middle school campus for unduplicated students • Provide for Intervention Coordinators at 3 elementary sites for unduplicated students 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$220,509 CERTIFICATED \$0.00 CLASSIFIED \$148,340 BENEFITS \$72,169 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>3. Implement a plan for reducing the number of suspensions and expulsions:</p> <ul style="list-style-type: none"> • Create clarity in communication with teachers and parents regarding student disciplinary action • Provide extracurricular activities to increase resilience and motivation • Establish a system of rewards / recognition for positive behavior • Retain school safety guards • Add K-12 Vice Principal • Retain Dean of Students • Retain crossing guards • Retain school nurses • Continue to provide annual student survey to measure the percent of students who feel safe and a sense of well being at school. 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$268,277 CERTIFICATE D \$0.00 CLASSIFIED \$192,212 BENEFITS \$76,065 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$356,564 CERTIFICATE D \$173,873 CLASSIFIED \$71,258 BENEFITS \$111,433 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
<p>4. Continue to provide curricula that incorporates student interests and gives students access to a balanced course of study which includes visual, performing and industrial arts and technology:</p> <ul style="list-style-type: none"> • Expose all students to visual and performing arts and technology • Increase access to high quality digital project based tools and resources for students and staff and implement measure to determine technology use • Continue to provide opportunities for middle school students to enhance their learning through 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$186,840 CERTIFICATE D \$120,827 CLASSIFIED \$18,335 BENEFITS \$37,464 MATERIALS \$0.00 SERVICES \$10,215 CAPITAL \$0.00 OTHER \$0.00</p>

electives.

- Provide appropriate programs and services for students with exceptional needs.
- Add secondary music teacher
- Maintain ROP/CTE courses
- Add 2.0 FTE Enrichment/CTE teachers, Criminal Justice & Music
- Incorporate tablets with Wi-Fi access
- Add 1.0 FTE Technology Tech
- Stipends for site technology support teachers
- Secondary librarian/multimedia clerks
- Retain elementary computer para
- Solar Academy instruction
- Add Solar Academy instructor
- Add renewable energy materials and supplies
- Maintain college dual enrollment
- Add 5 stipends
- Add 10 middle school sports stipends and middle school sports transportation.

CTEIG \$33,308

CERTIFICATE
D \$0.00
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$33,308
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

S&C

\$1,239,933
CERTIFICATE
D \$662,712
CLASSIFIED
\$186,774
BENEFITS
\$273,005
MATERIALS
\$117,442
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

Title I \$95,931

CERTIFICATE
D \$0.00
CLASSIFIED
\$70,683
BENEFITS
\$25,249
MATERIALS
\$0.00
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

<p>5. Expand, as feasible, organized/supervised sports and recreational activities by:</p> <ul style="list-style-type: none"> • Providing intramural activities for students during lunch • Organize structured physical activities for students enrolled in the ASES after school program • Provide structured physical education for elementary students. 	<p>LEA wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0.0</p>
<p>LCAP Year 2</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>1. Reduce suspension rate by 1%. Suspension rate, 2015-2016: 13.0%</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Reduce expulsion rate by 1%. Expulsion rate, 2015-16: 0.9%.</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Current rate on other local measures: 59% of students Target: Increase by 5% the number of students who feel safe and have a sense of wellbeing at school as reported on survey.</p> <p>Metrics: Student surveys</p> <p>PRIORITY 7: COURSE ACCESS</p> <p>1. 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.</p> <p>2. 100% of unduplicated students will have access to and receive general educational programs and services.</p> <p>3. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p> <p>4. 100% of English Learners will be enrolled in English Language Development.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>1. Continue to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:</p> <ul style="list-style-type: none"> • Share goals and strategies used in PBIS with parents and community members • Provide professional development on PBIS strategies for classified staff • Expand articulation among schools on Implementation of PBIS. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$227,106 CERTIFICATED \$99,187 CLASSIFIED \$57,817 BENEFITS \$70,102 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>Title II \$0.00 CERTIFICATED \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>1. Continue cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population.</p> <ul style="list-style-type: none"> • Provide for On-Campus Suspension personnel on the middle school campus for unduplicated students • Provide for Intervention Coordinators at 3 elementary sites for unduplicated students 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$227,238 CERTIFICATED \$0.00 CLASSIFIED \$153,880 BENEFITS \$73,357 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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<p>3. Evaluate and refine a plan for reducing the number of suspensions and expulsions:</p> <ul style="list-style-type: none"> • Create clarity in communication with teachers and parents regarding student disciplinary action • Provide extracurricular activities to increase resilience and motivation • Establish a system of rewards / recognition for positive behavior • Retain school safety guards • Add K-12 Vice Principal • Retain Dean of Students • Retain crossing guards • Retain school nurses • Continue to provide annual student survey to measure the percent of students who feel safe and a sense of well being at school. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$274,094 CERTIFICATE D \$0.00 CLASSIFIED \$197,002 BENEFITS \$77,092 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$370,238 CERTIFICATE D \$180,024 CLASSIFIED \$72,905 BENEFITS \$117,309 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
<p>4. Continue to provide curricula that incorporates student interests and gives students access to a balanced course of study which includes visual, performing and industrial arts and technology:</p> <ul style="list-style-type: none"> • Expose all students to visual and performing arts and technology. • Increase access to high quality digital project based tools and resources for students and staff and implement measure to determine technology use. • Continue to provide opportunities for middle school students to enhance their learning through 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$191,352 CERTIFICATED \$121,873 CLASSIFIED \$18,335 BENEFITS \$40,685 MATERIALS \$0.00 SERVICES \$10,460 CAPITAL \$0.00 OTHER \$0.00</p>

electives.

- Provide appropriate programs and services for students with exceptional needs.
- Add secondary music teacher
- Maintain ROP/CTE courses
- Add 2.0 FTE Enrichment/CTE teachers, Criminal Justice & Music
- Incorporate tablets with Wi-Fi access
- Add 1.0 FTE Technology Tech
- Stipends for site technology support teachers
- Secondary librarian/multimedia clerks
- Retain elementary computer para
- Solar Academy instruction
- Add Solar Academy instructor
- Add renewable energy materials and supplies
- Maintain college dual enrollment
- Add 5 stipends
- Add 10 middle school sports stipends and middle school sports transportation.

CTEIG \$34,107

CERTIFICATE
D \$0.00
CLASSIFIED
\$0.00
BENEFITS
\$0.00
MATERIALS
\$34,107
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

S&C

\$1,231,706
CERTIFICATE
D \$666,660
CLASSIFIED
\$190,263
BENEFITS
\$287,213
MATERIALS
\$87,569
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

Title I \$96,398

CERTIFICATE
D \$0.00
CLASSIFIED
\$71,067
BENEFITS
\$25,331
MATERIALS
\$0.00
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00

<p>5. Continue to expand, as feasible, organized/supervised sports and recreational activities by:</p> <ul style="list-style-type: none"> • Providing intramural activities for students during lunch • Organize structured physical activities for students enrolled in the ASES after school program • Provide structured physical education for elementary students. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0.0</p>
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LCAP Year 3

<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>1. Reduce suspension rate by 1%. Suspension rate, 2015-2016: 13.0%</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Reduce expulsion rate by 1%. Expulsion rate, 2015-16: 0.9%.</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Current rate on other local measures: 59% of students Target: Increase by 5% the number of students who feel safe and have a sense of wellbeing at school as reported on survey.</p> <p>Metrics: Student surveys</p> <p>PRIORITY 7: COURSE ACCESS</p> <p>1. 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.</p> <p>2. 100% of unduplicated students will have access to and receive general educational programs and services.</p> <p>3. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p> <p>4. 100% of English Learners will be enrolled in English Language Development.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4. Continue to provide curricula that incorporates student interests and gives students access to a balanced course of study which includes visual, performing and industrial arts and technology:</p>	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent</p>	<p>Base \$196,704 CERTIFICATE D \$123,544 CLASSIFIED</p>

- Expose all students to visual and performing arts and technology.
- Increase access to high quality digital project based tools and resources for students and staff and implement measure to determine technology use.
- Continue to provide opportunities for middle school students to enhance their learning through electives.
- Provide appropriate programs and services for students with exceptional needs.
- Add secondary music teacher
- Maintain ROP/CTE courses
- Add 2.0 FTE Enrichment/CTE teachers, Criminal Justice & Music
- Incorporate tablets with Wi-Fi access
- Add 1.0 FTE Technology Tech
- Stipends for site technology support teachers
- Secondary librarian/multimedia clerks
- Retain elementary computer para
- Solar Academy instruction
- Add Solar Academy instructor
- Add renewable energy materials and supplies
- Maintain college dual enrollment
- Add 5 stipends
- Add 10 middle school sports stipends and middle school sports transportation.

English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless
_ Other

\$18,335
BENEFITS \$44,093
MATERIALS \$0.00
SERVICES \$10,732
CAPITAL \$0.00
OTHER \$0.00

CTEIG \$34,994
CERTIFICATE D \$0.00
CLASSIFIED \$0.00
BENEFITS \$0.00
MATERIALS \$34,994
SERVICES \$0.00
CAPITAL \$0.00
OTHER \$0.00

S&C \$1,258,287
CERTIFICATE D \$673,461
CLASSIFIED \$193,915
BENEFITS \$302,230
MATERIALS \$88,682
SERVICES \$0.00
CAPITAL \$0.00
OTHER \$0.00

Title I \$97,471
CERTIFICATED \$0.00
CLASSIFIED

			\$71,950 BENEFITS \$25,521 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00
1. Continue cultural awareness training, as needed, to develop strategies for meeting the needs of a diverse population. <ul style="list-style-type: none"> • Provide for On-Campus Suspension personnel on the middle school campus for unduplicated students • Provide for Intervention Coordinators at 3 elementary sites for unduplicated students 	LEA-Wide Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	S&C \$235,456 CERTIFICATED \$0.00 CLASSIFIED \$160,647 BENEFITS \$74,809 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00

<p>3. Evaluate and refine a plan for reducing the number of suspensions and expulsions:</p> <ul style="list-style-type: none"> • Create clarity in communication with teachers and parents regarding student disciplinary action • Provide extracurricular activities to increase resilience and motivation • Establish a system of rewards / recognition for positive behavior • Retain school safety guards • Add K-12 Vice Principal • Retain Dean of Students • Retain crossing guards • Retain school nurses • Continue to provide annual student survey to measure the percent of students who feel safe and a sense of well being at school. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>Base \$281,085 CERTIFICATED \$0.00 CLASSIFIED \$202,758 BENEFITS \$78,327 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 S&C \$386,307 CERTIFICATED \$187,643 CLASSIFIED \$74,801 BENEFITS \$123,863 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
<p>5. Continue to expand, as feasible, organized/supervised sports and recreational activities by:</p> <ul style="list-style-type: none"> • Providing intramural activities for students during lunch • Organize structured physical activities for students enrolled in the ASES after school program • Provide structured physical education for elementary students. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$0.0</p>

<p>1. Continue to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:</p> <ul style="list-style-type: none"> • Share goals and strategies used in PBIS with parents and community members • Provide professional development on PBIS strategies for classified staff • Expand articulation among schools on Implementation of PBIS. 	<p>LEA-Wide Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>S&C \$237,899 CERTIFICATE D \$103,398 CLASSIFIED \$60,445 BENEFITS \$74,056 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p> <p>Title II \$0.00 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00</p>
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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?

Original Goal from prior year LCAP:	Goal One: All students are provided appropriately assigned and credentialed teachers, all school facilities will be in good repair, and teachers/students will have access to standards aligned materials, and 21st century technology.		Related State and/or Local Priorities: X 1 X 2 _3 _4 _5 _6 _7 _8 Local:
Goal Applies to:	Schools:	All.	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	PRIORITY 1: BASIC 1. 90% of MUSD teachers will be highly qualified.		Actual Annual Measurable Outcomes:
			PRIORITY 1: BASIC <u>85% or more of MUSD teachers were appropriately credentialed:</u>

Metric: Annual Credential Report, EDMS

1. 100% of facilities will have good repair or higher rating with minimal deficiencies

State Metric: Williams Report Results

Local Metric: Percentage of completed work orders; staff and student surveys on campus cleanliness

1. 100% of students will have access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff will have access to 21st century technology.

Metric: Williams report, curricular resource purchase orders, teacher created modules, District technology plan and purchase orders

PRIORITY 2: IMPLEMENTATION OF STATE STANDARDS

1. Increase by 5% the number of teachers fully implementing standards-aligned materials in all core content areas including CCSS, NGSS, and the California Content Standards in history/social science.

Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments.

1. English Learners' access to CCSS and ELD standards to gain academic content knowledge and English language proficiency through implementation of ELA/ELD standards will increase academic achievement by 5%.

Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments, annual CELDT

1. 85% of teachers are appropriately credentialed for all positions per Electronic Document Management System (EDMS) report.
2. 33 teachers were new hires.
3. 21 new hires attended orientation.
4. 80% of new hires attended orientation training entitled Math Units of Study Launch; Transforming tasks; ELA Units of Study Launch; How to Use SRI Results to Guide Classroom Instruction; Read 180 Training; and Motivating (8-2015)and Managing Hard to Reach, Uninterested, and Disruptive Students (10-2015).
5. No discharge settlement costs..

100% of facilities had good repair or higher rating with minimal deficiencies:

1. 100% of facilities in Good status as per Williams FIT Report.
2. 100% of routine repair/maintenance was performed for 7 schools sites and 4 remote support facilities.
3. 100% of work orders were completed.
4. 76% of offices and classrooms were cleaned every other day.
5. 25% of restrooms were cleaned daily and checked throughout the day.
6. 62% of curb appeal, safety/ambiance of student areas, and fields for PE and athletics were maintained

100% of students had access to standards-aligned curriculum, including English Learners and students with disabilities, and 100% of students and staff had access to 21st century technology:

PRIORITY 2: IMPLEMENTATION OF STATE STANDARDS

The number of teachers fully implementing standards-aligned materials in all core content areas including CCSS ELA/ELD, CCSS mathematics,

	assessments.		<p><u>and NGSS increased by 5%. All other academic content and performance standards adopted by the State Board of Education are fully implemented.</u></p> <ol style="list-style-type: none"> 1. 100% of teachers have been trained on CCSS and NGSS standards- aligned materials and standards. 2. 86% of teachers have implemented CCSS aligned materials in Math. 3. 81% of teachers have implemented Math CCSS. 4. 91% of teachers have implemented CCSS aligned materials in ELA. 5. 88% of teachers have implemented ELA CCSS. 6. 91% of teachers have implemented CCSS aligned materials in all grade levels. 7. 78% of teachers have implemented NGSS aligned materials in all grades. 8. 79% of teachers have implemented NGSS. <p><u>English Learners' access to CCSS and ELD standards to gain academic content knowledge and English language proficiency through implementation of ELA/ELD standards increased academic achievement by 5%.</u></p> <ol style="list-style-type: none"> 1. 100% of staff have been trained on the new ELA/ELD framework. 2. 98% of teachers have implemented the new ELD standards.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1. Develop recruiting strategy for specialized and/or	LCFF Base	<u>District developed recruiting strategies for</u>	LCFF Base

difficult to fill positions:	\$443,978
<ul style="list-style-type: none"> Review all teacher assignments at the beginning of each year for appropriate credentials Complete hiring process, orientation, and training Process disciplinary actions resulting in discharge settlement. 	Certificated salaries
	\$261,146
	Classified salaries
	\$190,471
	Benefits
	\$60,000
	Services
	IDEA, SELPA, RR&M
	\$111,024
	Certificated salaries
	\$119,238
	Classified salaries
	\$45,476
	Benefits
	S&C
	\$158,238
	Certificated salaries
	\$239,248

<u>specialized and/or difficult to fill positions:</u>	\$240,978
<ul style="list-style-type: none"> All teacher assignments were reviewed at the beginning of each year for appropriate credentials. In September 2015, it was documented that all teachers were appropriately assigned. The hiring process, orientation, and training were completed. Increased special education needs created teacher openings that were filled with teachers who were <u>not</u> highly qualified. Hiring process took place throughout the school year. Highly qualified staff was recruited throughout the school year. Staffing needs and competitive salary/benefits were determined for the 2016-17 year. Disciplinary actions resulted in discharge settlements during the year. 	Certificated salaries \$7,000
	Classified salaries \$120,288
	Benefits \$53,690
	Materials \$0
	Services \$6,000
	Capital \$0
	Other \$0
	IDEA, SELPA \$255,000
	Certificated salaries \$0
	Classified salaries \$0
	Benefits \$0
	Materials \$0
	Services \$0
	Capital \$0
	Other \$255,000
	S&C \$724,052

		Classified salaries \$688,243 Benefits \$22,000 Materials \$47,162 Services \$58,000 Capital			Certificated salaries \$165,971 Classified salaries \$258,836 Benefits \$755,737 Materials \$22,000 Services \$47,162 Capital \$58,000 Other \$0
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
2. Conduct quarterly audits of facilities to assess facility needs:		LCFF Base \$568,186	<u>District conducted quarterly audits of facilities to assess facility needs:</u>		BASE \$1,030,559 CERTIFICATE

- Routine Repair: Perform ongoing routine repair and maintenance for seven school sites and four remote support facilities
- Custodial Services: Clean classrooms and offices every other day, Clean restrooms daily and check throughout the day
- Grounds Keeping: Maintain “curb appeal” of seven school sites and four remote support facilities, safety and ambiance of student areas, and prepare fields for physical education and athletics.

Classified salaries

\$312,910

Benefits

\$65,106

Materials

\$15,274

Services

RR&M

\$181,993

Classified salaries

\$89,606

Benefits

\$110,069

Materials

\$83,387

Services

\$401,712

Capital

S&C

\$211,622

Classified salaries

- Routine Repair: Ongoing routine repairs and maintenance were performed for seven school sites and four remote support facilities.
- District conducted quarterly audits of facilities to assess facility needs
- District performed ongoing routine repair and maintenance for 7 school sites and 4 remote support facilities.
- Custodial services: Classrooms and offices were cleaned every other day, Restrooms were cleaned daily and checked throughout the day.
- Grounds keeping: Maintained “curb appeal” of 7 school sites and 4 remote support facilities, safety and ambiance of student areas, and preparation of fields for physical education and athletics.
- Each school site created it’s individual schedule to include periodic checks and cleaning of bathroom facilities.
- The district began the process of faster response time and an additional maintenance management staff was hired for the 2015-16 year.

D \$0.00

CLASSIFIED

\$592,688

BENEFITS

\$359,144

MATERIALS

\$63,767

SERVICES

\$14,960

CAPITAL \$0.00

OTHER \$0.00

RR&M

\$807,812

CERTIFICATE

D \$0.00

CLASSIFIED

\$187,429

BENEFITS

\$107,454

MATERIALS

\$107,806

SERVICES

\$134,805

CAPITAL

\$270,319

OTHER \$0.00

S&C \$293,864

CERTIFICATED

\$0.00

CLASSIFIED

\$197,664

BENEFITS

\$96,199

MATERIALS

\$0.00

SERVICES

\$0.00

		\$95,598			CAPITAL \$0.00
		Benefits			OTHER \$0.00
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3. Provide CCSS aligned instructional and supplemental materials in ELA and mathematics: <ul style="list-style-type: none"> Continue to provide professional development on CCSS aligned materials and resources as needed Provide opportunities for teacher collaboration on CCSS lessons Require principals to visit classrooms regularly and provide specific feedback to teachers regarding CCSS implementation Provide increased number of computers and tablets in schools for students and staff for digital project based tools. 	LCFF Base \$5,845,762 Certificated salaries \$63,905 Classified salaries \$2,126,084 Benefits IDEA,SELPA \$1,131,023 Certificated salaries \$531,330	<u>District provided CCSS aligned instructional and supplemental materials in ELA and Mathematics:</u> <ul style="list-style-type: none"> Professional development was provided on CCSS aligned materials and resources as needed. District offered training in the use of CCSS, NGSS and ELD. Opportunities were provided for teacher collaboration on CCSS lessons. All Math and ELA teachers have been given opportunities for collaboration to create Math and ELA modules for implementation. All teacher-created modules in Math and ELA are completed for teacher implementation. Teachers completed training on Benchmark Assessments using School City. Full implementation in 2016-17. All English Learners have been given CELDT Assessments according to the scheduled timeline. Principals visited classrooms regularly and 	BASE \$8,169,017 CERTIFICATED \$6,096,015 CLASSIFIED \$27,053 BENEFITS \$2,045,949 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 EEBG \$202,908 CERTIFICATE D \$95,000 CLASSIFIED \$0.00 BENEFITS \$0.00		

Classified salaries	provided specific feedback to teachers regarding CCSS implementation.	MATERIALS \$0.00
\$542,773	<ul style="list-style-type: none"> Principals observed the implementation lessons with the CCSS, NGSS, and ELD standards. 	SERVICES \$107,908
Benefits	<ul style="list-style-type: none"> Principals observed the use of aligned materials in Math and ELA CCSS and NGSS. 	CAPITAL \$0.00
Title 1	<ul style="list-style-type: none"> Principals recorded and collected minutes of PLC meetings. 	OTHER \$0.00
\$152,544	<ul style="list-style-type: none"> An increased number of computers and tablets in schools were provided for students and staff for digital project based tools: 	IDEA, SELPA \$2,740,887
Classified salaries	<ul style="list-style-type: none"> 100% of students/staff have access to 21st century technology. 	CERTIFICATED \$1,256,362
\$40,751	<ul style="list-style-type: none"> Students have access to classroom computers, lab computers and library computers on each campus: MHS, MES, CCHS, CCMS, HES and RPU 	CLASSIFIED \$676,730
Benefits	<ul style="list-style-type: none"> Common Areas = Computer labs, Library, Laptop/Surface Carts 	BENEFITS \$732,783
Title II		MATERIALS \$75,012
\$14,773		SERVICES \$0.00
Classified salaries	MHS students have 7 Common Areas where computer access is available.	CAPITAL \$0.00
\$2,988		OTHER \$0.00
Benefits	MES students have 8 Common Areas where computer access is available.	Lottery \$51,510
\$269,764		CERTIFICATE D \$0.00
Services	CCHS students have 6 Common Areas where computer access is available.	CLASSIFIED \$0.00
S&C		BENEFITS \$0.00
\$99,000	CCMS students have 3 Common Areas where computer access is available.	MATERIALS \$51,510
Certificated salaries	HES students have 5 Common Areas where computer access is available.	SERVICES \$0.00
\$34,229		CAPITAL \$0.00
Materials	RPU students have 7 Common Areas where computer access is available.	OTHER \$0.00
	<ul style="list-style-type: none"> There is an increase of 108 devices (computers/tables) for project base tools. 	S&C \$132,895
		CERTIFICATE D \$99,000
		CLASSIFIED \$0.00

- 100% of teachers have their own "Teacher Computer."

BENEFITS
\$0.00

MATERIALS
\$33,895

SERVICES
\$0.00

CAPITAL \$0.00

OTHER \$0.00

TITLE I
\$591,592

CERTIFICATE
D \$0.00

CLASSIFIED
\$232,810

BENEFITS
\$77,957

MATERIALS
\$280,826

SERVICES
\$0.00

CAPITAL \$0.00

OTHER \$0.00

TITLE II
\$376,803

CERTIFICATE
D \$0.00

CLASSIFIED
\$21,987

BENEFITS
\$4,716

MATERIALS
\$0.00

SERVICES
\$350,100

CAPITAL \$0.00

OTHER \$0.00

Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p>What changes in actions, servivces, and expenditures</p>	<p>There has been a decrease, from 88.5% to 85%, in the number of teachers that are highly qualified in accordance with NCLB. In accordance with ESSA, the term "highly qualified" is being replace with "appropriately credentialed". The district is responding by increasing efforts to identify and recruit appropriately credentialed personnel earlier by attending job fairs and working with existing staff to obtain the proper credentials, especially in the hard to fill teaching positions. In addition, the district will continue to provide "mentoring" and BTSA support for new teachers. Tenured teachers that are struggling are given support through the PAR process..</p> <p>The district has continued to ensure that students are given facilities that are clean and in good repair by adding personnel to the maintenance and custodial departments. The additional personnel has ensured that a high level of cleanliness which is shown through the Williams reports and work orders are now at a 100% completion rate. The district will maintain staff levels so that the sites are clean and in proper working order.</p> <p>Professional development in CCSS and the new California ELD standards took place during the 2015-16 school year. This professional development focused on the implementation of the standards to ensure that all students are receiving instruction that assists them in obtaining the skills necessary to be college/career ready. From the survey results and administrator's observations, there is more work to be done. Professional development will continue to focus on the use of the CCSS and California ELD standards in lesson design along with professional development on NGSS.</p> <p>Priority 4 in Goal 3 references student achievement, however there is not a stated expected measurable outcome. With the addition of the CAASPP scores into Priority 4, there has been added measure of a 1% increase in pupil achievement for all unduplicated pupils. This measure was added by the LCAP Steering Committee.</p> <p>Budget variance between the budgeted amount and the estimated actual expenditures resulted from:</p> <ul style="list-style-type: none"> • Action 1--Additional staffing costs in the amount of \$94,815 to assume the County programs to assist in the education of unduplicated students. • Action 2--Staffing budget was overestimated by \$13,357 for new positions .
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<p>Original Goal from prior year LCAP:</p>	<p>Goal Two: Increase opportunities for parental involvement at both the district and site levels while enhancing communication between families, students and the community.</p>		<p>Related State and/or Local Priorities: _1 _2 X3 _4 _5 _6 _7 _8 Local:</p>
<p>Goal Applies to:</p>	<p>Schools:</p> <p>All.</p> <p>Grades: All</p>		
<p>Expected Annual</p>	<p>Applicable Pupil Subgroups:</p> <p>All</p>	<p>Actual Annual</p>	

<p>Measurable Outcomes:</p>	<p>Priority 3: Parental Involvement</p> <ol style="list-style-type: none"> District will create a baseline measure of parents who indicated they had an opportunity to provide input into the student learning related process. <p>Metric: End of year parent survey</p> <ol style="list-style-type: none"> District will create a baseline measure of parent participation in programs for unduplicated students and access to technology and the use of social media; and there will be a 10% increase in the number of parents of unduplicated students using the portal. <p>Metrics: Parent portal and followers of other social media usage</p> <ol style="list-style-type: none"> District will continue to promote 100% involvement of parents of students with special needs through annual parent meetings, IEP meetings and parent-teacher conferences. <p>Metrics: Signed IEPs, logs of parent conferences, parent meetings</p>	<p>Measurable Outcomes:</p> <p>PRIORITY 3: Parental Involvement</p> <p><u>District created a baseline measure of parents who indicated they had an opportunity to provide input into the student learning related process:</u></p> <ol style="list-style-type: none"> 53% of district parents indicated that the baseline measure of parents had the opportunity to provide input into the student learning process. 56% of district parents indicated that they were aware of the plan to implement CCSS. 48% of students indicated that they were aware of the CCSS. Over 90% of parent documents originating from the District are translated into Spanish. <p><u>District created a baseline measure of parent participation in programs for unduplicated students and access to technology and the use of social media:</u></p> <ol style="list-style-type: none"> June 8, 2016 shows 266/2771 active students (9.96%) of parents used the district portal. End-of-year District Parent Survey indicated 62.5% of the parents participating in the survey, used the district portal to monitor their child's academic progress. A 2015-16 baseline shows a 12% engagement rate of parents and community members that use Facebook for awareness of district/school events, community events, accomplishments and celebrations. <p><u>District promoted 100% involvement of parents of students with special needs through annual parent meetings, IEP meetings and parent-teacher conferences:</u></p> <ol style="list-style-type: none"> 100% of parents of students with special needs were invited to participate in annual parent meetings, IEP meetings and parent-teacher conferences. 100% of parents with special needs were
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		<p>invited to participate in IEP meetings.</p> <p>3. Approximately 10% of parents of students with special needs attended the annual SPED Parents Meeting in October 2015.</p>	
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>1. Create a baseline measure of parents involved as engaged partners in education of MUSD students:</p> <ul style="list-style-type: none"> • Revise annual parent survey to measure of parents' opportunity to provide input into the student learning related process. • Increase principals' communication for parent involvement in SSC, ELAC, DELAC, parent organizations, after school MAX Program. • Provide professional development for staff on involving parents in the educational process • Develop activities that welcome parents, families, and the community to participate in the education of their students. • Provide a balance of events and activities in both cities to increase access. 	<p>LCFF Base</p> <p>\$335,669</p> <p>Classified salaries</p> <p>\$133,886</p> <p>Benefits</p> <p>Title 1</p> <p>\$17,857</p> <p>Materials</p> <p>S&C</p> <p>\$60,454</p> <p>Classified salaries</p> <p>\$51,826</p> <p>Benefits</p> <p>\$44,880</p> <p>Materials</p>	<p><u>District created a baseline measure of parents involved as engaged partners in education of MUSD students:</u></p> <ul style="list-style-type: none"> • District conducted a Parent Survey. • Principals promoted parent involvement in SSC, ELAC, DELAC, parent organizations, and the after school MAX Program via their websites, facebook, flyers, newsletters, in-touch phone message system, frequent informational parent meetings, back-to-school night, open house, family nights, and special events. • Parents of EL students were invited to attend the annual CAFE training. • Each site has a calendar of Parent Involvement Meetings with various agenda topics covering curriculum, instruction, assessment, and other general educational business. • District alternates events between Mojave and California City such as Professional Development, Board meetings, LCAP meetings, and DELAC meetings. 	<p>BASE \$656,167</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$437,783</p> <p>BENEFITS \$218,384</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>S&C \$159,621</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$72,327</p> <p>BENEFITS \$42,414</p> <p>MATERIALS \$44,880</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>TITLE I \$17,490</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$0.00</p> <p>BENEFITS \$0.00</p> <p>MATERIALS \$17,490</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>
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Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
District will create a baseline measure of parent access to technology for unduplicated students and increase communication to parents regarding the use of parent portal and other social media: <ul style="list-style-type: none"> • Revise annual parent survey. • Explore alternative locations for parental access to technology. • Use different electronic avenues to promote district events and enhance communication with parents. 		No Cost.	<u>District created a baseline measure of parent access to technology for unduplicated students and increased communication to parents regarding the use of parent portal and other social media:</u> <ul style="list-style-type: none"> • Annual Parent Survey was revised and conducted. • Alternative locations added to allow parental access to technology: MUSD has some community computer areas. During parent teacher conferences, techs were on hand to help parent create a “parent portal account” (PP). When parents have problems with their parent portal accounts, they go to the libraries to get help from the sites. There is also the adult education computer class that has just started up at Mojave Jr/Sr High School and soon there will be computers available in our parent center. • Electronic avenues used to promote events and enhance communication with parents: Facebook, email, website, in-touch messages. 	No Cost.	
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	

<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless X Other (Students with Exceptional Needs)</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		
<p>Increase parent awareness of CCSS through parent conferences, SSC, ELAC, DELAC and after school programs:</p> <ul style="list-style-type: none"> Distribute CCSS informational pamphlets/flyers to parents and staff. Ensure communication to parents is provided in their primary language. 		No Cost.	<p><u>Parents were made aware of CCSS through parent conferences, SSC, ELAC, DELAC and after school programs:</u></p> <ul style="list-style-type: none"> District distributed flyers on CCSS/SBAC to all parents and students via site distribution, at monthly SSC meetings, at frequent parent meetings, and at ELAC and DELAC meetings. Flyers were made available at front offices of school sites. Similar information also made available on school websites and district website. District and Individual school sites are maintaining efforts to increase translation services. 		No Cost.
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>			<p><input type="checkbox"/> All</p> <p>-----</p> <p>X Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races X Low Income Pupils X Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander X English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		

<p>1. District will continue to provide increased opportunities for parents of students with exceptional needs to meet with Special Education staff.</p> <ul style="list-style-type: none"> Annual parent meetings will continue for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs. 		No Cost.	<p><u>Annual parent meetings were conducted for information and parent input on issues related to updates on legal mandates, parent rights and new research developments for students with exceptional needs:</u></p> <ul style="list-style-type: none"> Meeting took place on October 2015. 		No Cost.
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (Students with Exceptional Needs)</p>			<p>_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other</p>		
<p>1. Convene a report card committee to research and develop a prototype of report card and grading matrix for pilot in 2016-17 aligned to CCSS.</p> <ul style="list-style-type: none"> Share progress with parents through SSC, ELAC and DELAC. 		No Cost.	<p><u>The District has not yet convened a report card committee to research and develop a prototype of report card and grading matrix for pilot in 2016-17 aligned to CCSS.</u></p>		No Cost.
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
<p>What changes in actions, servivces, and expenditures</p>	<p>With Board approval, the district will convene a report card committee to research and develop a prototype report card and grading matrix aligned to CCSS during the 2016-2017 school year. The district will continue to distribute CCSS information to family and students so that all educational stakeholders are aware of the learning expectations.</p> <p>Based on stakeholder feedback the district will continue to increase parent engagement opportunities in coordination with school site principals to improve engagement and participation in our schools and district. Communication with through technology will continue to be enhanced and the ability to access the technology will be streamlined for parents of our unduplicated pupils..</p>	

<p>Original Goal from prior year LCAP:</p>	<p>Goal Three: Increase the number of students working at grade level in all core content areas.</p>		<p>Related State and/or Local Priorities: <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 Local:</p>
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All.</p> <p>Grades: All</p>	
<p>Expected Annual Measurable Outcomes:</p>	<p>PRIORITY 2: IMPLEMENTATION OF STATE STANDARDS</p> <p>1. Increase by 5% the number of teachers fully implementing standards-aligned materials in all core content areas including CCSS, NGSS.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>PRIORITY 2: Implementation of State Standards</p> <p><u>The number of teachers fully implementing standards-aligned materials in all core content areas including CCSS, NGSS increased by 5% or more.</u> All other core content areas have been fully</p>

and the California Content Standards in history/social science

Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments.

1. District will establish a baseline of English Learners' access to CCSS and ELD standards to gain academic content knowledge and English language proficiency through implementation of ELA/ELD standards and work to increase both by increasing the number of students scoring Proficient on state assessments.

Metrics: Principal observations of lesson plans to include performance standards addressed, classroom walkthroughs, minutes of PLC meetings, district benchmark assessments, annual CELDT assessments.

PRIORITY 4: PUPIL ACHIEVEMENT

1. Statewide Assessment— CST Overall Achievement: ELA: 35.2; Mathematics: 34.6
2. Academic Performance Index for 2013—LEA-wide: 672; Significant subgroups: African-American: 587; Hispanic 680, White 725; SED: 654; EL: 657; SWD: 472
3. Increase the number of students completing a-g requirements by 5%.

Metrics: DataQuest reports, SAT, ACT, EAP, transcript analysis

1. Increase the number of English Learners who make progress toward English proficiency by 5% from current 49.8%.

Metrics: CELDT

1. Increase the percent of English Learners who

implemented.

1. 100% of teachers have been trained on CCSS and NGSS standards- aligned materials and standards.
2. 86% of teachers have implemented CCSS aligned materials in Math.
3. 81% of teachers have implemented Math CCSS.
4. 91% of teachers have implemented CCSS aligned materials in ELA.
5. 88% of teachers have implemented ELA CCSS.
6. 91% of teachers have implemented CCSS aligned materials in all grade levels.
7. 78% of teachers have implemented NGSS aligned materials in all grades.
8. 79% of teachers have implemented NGSS.

District established a baseline of English Learners' access to CCSS and ELD standards to gain academic content knowledge and English language proficiency.

1. 100% of staff have been trained on the new ELA/ELD framework.
2. 98% of teachers have implemented the new ELD standards.

District increased the number of students scoring Proficient on district assessments in reading. The District's reclassification rate decreased by 4.3%. The district exceeded its goal of a 5% increase of students that score 3 or better on AP exams with a 8% increase.

PRIORITY 4: Pupil Achievement

1. Statewide Assessment, 2014-2015 SBAC results--Overall Achievement Standard Met or Exceeded: ELA--20%, Mathematics--11%
2. Academic Performance Index: N/A
3. In 2014-15, 22.6% of graduating class met the a-g requirements for entrance into a UC or

are reclassified by 2% from current 7.6%.

Metrics: CELDT results, Redesignation rate. Annual localized assessments, STAR diagnostics, SRI results, teacher assessments, parent input.

1. Increase the percent of students passing AP exams with a score of 3 or higher by 5%.

Metrics: DataQuest,

1. Increase by 5% the number and percent of students who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Metrics: EAP Assessment of Readiness for College English and Mathematics

CSU. Results and growth/decrease pending for 2015-16.

4. In 2014-15, 49.8% of English Learners made annual progress towards English proficiency, below the district target of 60%. Results for 2015-16 pending.
5. 3.3% of identified English Learners were reclassified in 2015-16.
6. In 2014-15, 36 students were assessed on AP exams, with 58% of students passing with a 3 or higher. 2015-16 results are pending.
7. Spring 2015 EAP Assessment of Readiness for College English:

150 students tested

9% of students tested exceeding standards for college English

29% of students tested meeting standards for college English

30% of students tested nearly meeting standards for college English

32% of students tested not meeting standards for college English

1. Spring 2015 EAP Assessment of Readiness for College Mathematics

150 students tested

2% of students tested exceeding standards for college Mathematics

9% of students tested meeting standards for college Mathematics

30% of students tested nearly meeting standards for college Mathematics

59% of students tested not meeting standards for college Mathematics

1. SRI (RI) Reading Proficiency Levels, August 2015-June 2016: There has been an overall decrease of 11% of students who were in the Below Basic and Far Below Basic bands as measured by the Reading Inventory. There has been a 9% increase in the number of students district wide that have moved into the proficient/advanced bands as measured by the Reading Inventory. There has been an increase of 3% in the number of students moving into the basic band.

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Ensure good first instruction and literacy focus in grades TK-6 to close the achievement gap and decrease the number of students identified for special education:</p> <ul style="list-style-type: none"> • Use multi-tiered instruction to teach early literacy skills • Implement Rtl and intervention programs based on classroom and district data to support elementary students in achieving grade level standards and differentiate students who may have exceptional needs. • Use PLC and collaboration time to analyze student data to inform intervention needs. • Continue to provide qualified specialists who are trained to identify and understand complications 	<p>ASES</p> <p>\$119,960</p> <p>Certificated salaries</p> <p>\$286,764</p> <p>Classified salaries</p> <p>\$105,936</p> <p>Benefits</p>	<p><u>District ensured good first instruction and literacy focus in grades TK-6 to close the achievement gap and decrease the number of students identified for special education:</u></p> <ul style="list-style-type: none"> • Used multi-tiered instruction to teach early literacy skills. • Implemented Rtl and intervention programs based on classroom and district data to support elementary students in achieving grade level standards and differentiated students who may have had exceptional needs. • Used PLC and collaboration time to analyze student data to inform intervention needs. 	<p>ASES \$573,164</p> <p>CERTIFICATE D \$31,800</p> <p>CLASSIFIED \$357,322</p> <p>BENEFITS \$114,761</p> <p>MATERIALS \$69,282</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>IDEA, SELPA</p>

that impede learning and who can modify instruction to help students achieve their individual potential.

IDEA, SELPA
\$541,757
Certificated salaries
\$62,482
Classified salaries
\$202,847
Benefits
\$709
Services
Project Lead
\$1,000
Certificated salaries
\$114
Benefits
Title 1
\$357,140
Services
S&C
\$1,961,137
Certificated salaries
\$219,683

- Continued to provide qualified specialists who are trained to identify and understand complications that impede learning and who can modify instruction to help students achieve their individual potential.

\$939,226
CERTIFICATED
\$608,741
CLASSIFIED
\$66,992
BENEFITS
\$244,882
MATERIALS
\$0.00
SERVICES
\$694
CAPITAL
\$17,917
OTHER \$0.00
PROJ LEAD
\$913
CERTIFICATE
D \$800
CLASSIFIED
\$0.00
BENEFITS
\$113
MATERIALS
\$0.00
SERVICES
\$0.00
CAPITAL \$0.00
OTHER \$0.00
S&C
\$2,496,208
CERTIFICATE
D \$1,834,467
CLASSIFIED
\$218,893
BENEFITS
\$342,847
MATERIALS
\$100,000
SERVICES
\$0.00
CAPITAL \$0.00

		Classified \$328,926 Benefits \$100,000 Materials			OTHER \$0.00 TITLE I \$675,729 CERTIFICATE D \$250,249 CLASSIFIED \$0.00 BENEFITS \$75,685 MATERIALS \$0.00 SERVICES \$349,794 CAPITAL \$0.00 OTHER \$0.00
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
1. Provide intervention support to students who are below grade level in ELA and mathematics in middle and high school to close the achievement gap and decrease the number of students identified for special education:		No Cost.	<u>Sites provided intervention support to students who were below grade level in ELA and Mathematics in middle and high school to close the achievement gap and decrease the number of students identified</u>		No Cost.

- Use benchmark assessments to appropriately place students in intervention programs during the school day
- Use PLC and collaboration time to analyze student data to inform intervention needs.

for special education:

- All Math and ELA teachers have been given opportunities for collaboration to create Math and ELA modules for implementation.
- All teacher-created modules in Math and ELA are completed for teacher implementation.
- Teachers continue to work on creating Benchmark Assessments (work in progress).
- All English Learners have been given CELDT Assessments according to the scheduled timeline.
- An increased number of computers and tablets in schools were provided for students and staff for digital project based tools:

-100% of students/staff have access to 21st century technology.

-students have access to classroom computers, lab computers and library computers.

-MHS students have 7 Common Areas (Computer labs, Library, Laptop/Surface Carts) where computer access is available.

-CCHS students have 6 Common Areas (Computer labs, Library, Laptop/Surface Carts) where computer access is available.

-There is an increase of 108 devices (computers/tables) district-wide for project-based tools.

-100% of teachers have their own "Teacher Computer."

Teachers used PLC and collaboration time to analyze student data to inform intervention needs:

- Principals visited classrooms regularly and provided specific feedback to teachers

			<ul style="list-style-type: none"> regarding CCSS implementation. Principals observed the implementation lessons with the CCSS, NGSS, and ELD standards. Principals observed the use of aligned materials in Math and ELA CCSS and NGSS. Principals recorded and collected minutes of PLC meetings. 	
Scope of service:	CCHS MJHS Grades: All		Scope of service: CCHS MJHS Grades: All	
<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other (African American students; students achieving below Proficient)</p>			<p>_ All</p> <p>-----</p> <p>X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless X Other(African American students; students achieving below Proficient)</p>	
<p>3. Develop district benchmark assessment system aligned with CCSS and SBAC to gauge student progress:</p> <ul style="list-style-type: none"> Create calendar of benchmark assessments Provide professional development for staff Pilot benchmark assessments. 		<p>Base, Lottery, Erate</p> <p>\$176,449</p> <p>Classified salaries</p> <p>\$88,485</p> <p>Benefits</p> <p>\$56,801</p>	<p><u>District did not develop district benchmark assessment system aligned with CCSS and SBAC to gauge student progress. This is a work in progress for 2016-17 to include the following:</u></p> <ul style="list-style-type: none"> Create calendar of benchmark assessments Provide professional development for staff Pilot benchmark assessments. 	<p>BASE \$137,118</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$0.00</p> <p>BENEFITS \$0.00</p> <p>MATERIALS \$35,063</p> <p>SERVICES \$102,055</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>

		Materials \$104,198			Lottery, Base \$288,075 CERTIFICATED \$0.00 CLASSIFIED \$192,898 BENEFITS \$95,177 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00 Lottery, Base, Erate \$68,024 CERTIFICATE D \$0.00 CLASSIFIED \$0.00 BENEFITS \$0.00 MATERIALS \$20,570 SERVICES \$0.00 CAPITAL \$47,454 OTHER \$0.00
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	
<p>4. Provide support services for English Learners and their families such as:</p> <ul style="list-style-type: none"> • Provide training in ELD standards for teachers. • Monitor academic progress through PLC process and provide intervention programs during the school day where needed. • Implement the ELA/ELD framework with ELD instruction at all grade levels. • Offer EL parent education. 	<p>S&C</p> <p>\$39,000</p> <p>Materials</p>	<p><u>District provided support services for English Learners and their families such as:</u></p> <ul style="list-style-type: none"> • Provided training in ELD standards for teachers. • Monitored academic progress through PLC process and provide intervention programs during the school day where needed. • Implemented the ELA/ELD framework with ELD instruction at all grade levels. • Offered EL parent education. 	<p>EEBG \$12,000</p> <p>CERTIFICATE D \$0.00</p> <p>CLASSIFIED \$0.00</p> <p>BENEFITS \$0.00</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$12,000</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>S&C \$39,000</p> <p>CERTIFICATE D \$0.00</p> <p>CLASSIFIED \$0.00</p> <p>BENEFITS \$0.00</p> <p>MATERIALS \$39,000</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p>

OTHER \$0.00
TITLE III \$9,355
 CERTIFICATED
 \$0.00
 CLASSIFIED
 \$0.00
 BENEFITS
 \$0.00
 MATERIALS
 \$9,355
 SERVICES
 \$0.00
 CAPITAL \$0.00
 OTHER \$0.00

Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p>What changes in actions, servivces, and expenditures</p>	<p>For 2016-17, District will develop a district benchmark assessment system aligned with CCSS and CAASPP to monitor student progress. This will assist in refining what the student learning objectives are to create a more focused approached to teaching.</p> <p>A reduction in in the English learner reclassification rate led to an audit of the reclassification practices in the district. Working with the district's CalPad's administrator, it was discovered that there is only one reporting period in CalPads from which the district's rate is reported to the State. The district will align reclassification with the CalPads reporting.</p> <p>Assessment data will no longer include CST results in ELA and mathematics. A baseline for the CAASPP was established in the 2014-15 school year. Comparison data will be generated once the 2015-16 CAASPP data is released. Continued professional development on CCSS in ELA and mathematics along with a benchmark assessment system that mirrors CAASPP will assist in improving student performance. These measures will continue into the 2016-17 school year. Local assessment data shows that students are moving out of the lower achievement bands and into the basic and above bands in ELA. The use of PLC time on early out Wednesdays to analyze student data and collaborate on interventions is positively impacting the remediation needs of students as they are being placed into intervention classes or given additional support inside the classroom. This will continue into the next school year.</p> <p>With only 88% of teachers implementing CCSS in ELA and only 91% of teachers implementing CCSS aligned materials in ELA, not all students are able to access the CCSS in all the core classes. This will directly affect the academic achievement of students. Although teachers have developed modules in ELA, their use is not consistent throughout the district. During the 2016-2017 school year, the Curriculum and Instruction Committee, will meet to make recommendations on how to remediate this issue with a focus on materials.</p> <p>The ASES program will be replaced with extended learning opportunities for unduplicated students. These extended learning opportunities will be site specific and allow sites to develop remediation programs that best suit the needs of their students. The opportunities may be inside of the the regular school day, or outside the school day.</p> <p>For the 2016-2017 MUSD LCAP, Priority 2 will be taken out of Goal 3. Priority 2 is already stated in Goal 1 and was repeated in Goal 3 exactly as stated in Goal 1.</p> <p>Budget variance between the budgeted amount and the estimated actual expenditures resulted from:</p> <ul style="list-style-type: none"> Action 1--Overestimated staffing costs and one unfilled position totaling \$113,539
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<p>Original Goal from prior year LCAP:</p>	<p>Goal Four: Increase the attendance rate and the percentage of students who are on-track to graduate college and career ready.</p>	<p>Related State and/or Local Priorities: _1 _2 _3 _4 X 5 _6 _7 _8 Local:</p>
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Goal Applies to:	Schools:	All. Grades: All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>PRIORITY 5: PUPIL ENGAGEMENT</p> <p>1. 2014-15 district attendance rate: 95%. Target: Increase the district attendance rate to 96%.</p> <p>Metrics: Attendance rates,</p> <p>1. Current district chronic absenteeism rate: 5%. Target: Decrease rate to 2%</p> <p>Metrics: State chronic absenteeism rate tool</p> <p>1. Current district middle school dropout rate: 0.27%. Target: 0% middle school dropout rate</p> <p>Metrics: DataQuest</p> <p>1. Current high school dropout rate: 17.8% Target: Decrease high school drop-out rate by 1%</p> <p>Metrics: high school dropout rates</p> <p>1. Current district graduation rate: 79.59% Target: Increase high school graduation rate by 1%.</p> <p>Metrics: DataQuest, State graduation reports</p>	Actual Annual Measurable Outcomes:	<p>PRIORITY 5: Pupil Engagement</p> <p><u>District did not increase the district attendance rate to 96%:</u></p> <p>1. 2015-2016 attendance rate was 95% which is equal to the attendance rate of 2014-2015.</p> <p><u>District chronic absenteeism rate did not meet target rate of 2% decrease:</u></p> <p>1. Current rate: 29% chronic absenteeism. Data from 2014-2015 is being reviewed for accuracy.</p> <p><u>District middle school dropout rate did not meet 0% target:</u></p> <p>1. Current middle school dropout rate: 0.75%.</p> <p><u>District high school dropout rate did meet 16.8% target:</u></p> <p>1. Current high school dropout rate was 16.4%.</p> <p><u>District graduation rate did meet 80.59% target:</u></p> <p>1. 2013-14 graduation rate was 79.59%. 2014-15 graduation rate was 81.1%.</p>

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>1. Develop training on best practices and methods used to improve and sustain improved attendance rates:</p> <ul style="list-style-type: none"> Develop a system for tracking chronic absenteeism Continue to implement district SARB process and contract with outside agencies when and if deemed necessary to provide additional resources Establish a peer or buddy system at the transition grades Identify space and funding opportunities for a Family Resource Center to assist struggling families with supplies needed to attend school. 	<p>IDEA, SELPA</p> <p>\$74,896</p> <p>Classified salaries</p> <p>\$25,839</p> <p>Benefits</p> <p>S&C</p> <p>\$51,135</p> <p>Classified salaries</p> <p>\$10,720</p> <p>Benefits</p>	<p><u>Although the district did research best practices and methods to improve and sustain improved attendance rates the implementation process has not been fully executed. Aeries still needs to be refined and interfaced with tools to track chronic absenteeism. Due to staffing limitations, the SARB process was not fully implemented during the 2015-16 school year.</u></p> <ul style="list-style-type: none"> Evaluated and refined the peer or buddy system at the transition grades. Started at Hacienda Elementary School. Provided space and explored funding opportunities for a Family Resource Center to assist struggling families with supplies needed to attend school. Located at RPU Elementary and run by a contracted employee. Provided professional development to staff on best practices to track and mitigate attendance issue. 	<p>IDEA, SELPA</p> <p>\$119,447</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$82,380</p> <p>BENEFITS \$37,068</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHES&C \$58,129</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$36,788</p> <p>BENEFITS \$21,341</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>

Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

<p>2. Continue to closely monitor secondary students for credit deficiencies:</p> <ul style="list-style-type: none"> • Provide parent education on traits/habits of high achieving students and navigating the higher education system and resources • Provide response to students who have credit deficiencies • Establish counseling both academic and/or socio-emotional, when necessary • Offer Home to School transportation. 	<p>LCFF Base</p> <p>\$139,498</p> <p>Certificated salaries</p> <p>\$755,547</p> <p>Classified salaries</p> <p>\$410,832</p> <p>Materials</p> <p>\$32,362</p> <p>Services</p> <p>S&C</p> <p>\$149,411</p> <p>Certificated salaries</p> <p>\$62,640</p> <p>Classified salaries</p> <p>\$80,162</p> <p>Benefits</p> <p>\$20,000</p> <p>Materials</p>	<p><u>District continued to closely monitor secondary students for credit deficiencies:</u></p> <ul style="list-style-type: none"> • Evaluated and continued to provide parent education on traits/habits of high achieving students and navigating the higher education system and resources for incoming middle and high school parents. Started at MJSHS during Parent Night. • Continued to provide response to students who have credit deficiencies. Credit retrieval offered. Referrals made to other agencies. • Continued to provide counseling, both academic and/or socio-emotional, when necessary. Counselors available at the schools. • Offered Home to School transportation to all students in need. 	<p>BASE</p> <p>\$1,787,257</p> <p>CERTIFICATED \$141,219</p> <p>CLASSIFIED \$759,999</p> <p>BENEFITS \$451,960</p> <p>MATERIALS \$402,382</p> <p>SERVICES \$31,697</p> <p>CAPITAL \$0.00</p> <p>OTHER</p> <p>S&C \$502,487</p> <p>CERTIFICATE D \$313,061</p> <p>CLASSIFIED \$38,984</p> <p>BENEFITS \$130,442</p> <p>MATERIALS \$20,000</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>
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Scope of service:	CCHS MJHS Grades: All		Scope of service:	CCHS MJHS Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
3. Develop a tracking system for determining college and career readiness: <ul style="list-style-type: none"> Explore CCR tracking systems from other districts Work with high schools administrators to explore methods of tracking students. 		S&C \$82,955 Certificated salaries \$22,609 Benefits \$35,000 Materials	<u>District made limited progress in the evaluation and refinement of a tracking system for determining college and career readiness:</u> <ul style="list-style-type: none"> Limited work accomplished in evaluating and refining CCR tracking systems from other districts. MJSHS working with ACT. Use of Reading Inventory (RI) to determine CCR at early stages. Awaiting further recommendations from the CDE. Central Enrollment and Attendance continued to work with high schools administrators to evaluate methods of tracking students. 		S&C \$144,418 CERTIFICATE D \$84,102 CLASSIFIED \$0.00 BENEFITS \$25,316 MATERIALS \$35,000 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00

Scope of service:	CCHS MJHS Grades: All		Scope of service:	CCHS MJHS Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
What changes in actions, servivces, and expenditures		<p>The data shows that absenteeism continues to be an issue, especially in the area of chronic absenteeism. The district will be working to implement a better tracking system of students that are chronically absent. Fully implementation of the SARB process during the 2016-17 school year will provide support and interventions for regular school attendance for unduplicated students. Changes will be made in the expected annual measurable outcomes for student absenteeism. After consulting with stakeholders, a decision was made by the LCAP Steering committee to look to increase student attendance by 1% a year, 3% over a three year period. The stakeholders also asked that the chronic attendance rate be reduced by 1% a year, 3% over a three year period. Both of decisions were made, taking into account the amount of personnel and time that must be put into to reduce student attendance issues in the district.</p> <p>Monitoring and addressing credit deficiencies at the secondary level have led to an increase in the graduation rate and a decrease in the high school drop out rate. A review of data submitted to the State through CalPads shows that the district was credited with drop-outs who in fact are attending school in other districts. Processes have been put into place to ensure that students are tracked better and that errors in CalPads are corrected before the data is certified. Sites will continue to offer unduplicated students opportunities within the school day to remediate credit deficiencies.</p> <p>Budget variance between the budgeted amount and the estimated actual expenditures resulted from:</p> <ul style="list-style-type: none"> Action 2--Additional counseling and alternative education staff totaling \$190,274 			

Original Goal from prior year LCAP:	Goal Five: Increase the level of school connectedness between pupils, staff and families.		Related State and/or Local Priorities: _1 _2 _3 _4 _5 X6 X7 X8 Local:
Goal Applies to:	Schools:	All.	
		Grades: All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<p>PRIORITY 6: SCHOOL CLIMATE</p> <p>1. Reduce suspension rate to 14%.</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Current district expulsion rate: 1.5%. Target: Reduce expulsions to .5%.</p> <p>Metrics: District suspension and expulsion rates</p> <p>1. Current rate on other local measures: 59% of students Target: Increase by 5% the number of students who feel safe and have a sense of wellbeing at school as reported on survey.</p> <p>Metrics: Student surveys</p> <p>PRIORITY 7: COURSE ACCESS</p> <p>1. 100% of students, including unduplicated pupils will have access to all required areas of broad coursework as stated in Ed Code 51210.</p> <p>2. 100% of unduplicated students will have access to and receive general educational programs and services.</p> <p>3. 100% of pupils with exceptional needs will have access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p> <p>4. 100% of English Learners will be enrolled in English Language Development.</p>		<p>Actual Annual Measurable Outcomes:</p> <p>PRIORITY 6: School Climate</p> <p><u>The district exceeded its goal of reducing suspensions by 1%. The expulsion rate decreased down to .9%, but did not meet the target set of reducing down to .5%.</u></p> <p><u>Suspension and Expulsion Rates:</u></p> <p>1. 2015-16: Suspension rate is 13%</p> <p>2. 2015-16: Expulsion rate is 0.9%</p> <p><u>District Parent Survey indicated that 50% of students felt safe and had a sense of well-being at school. This did not meet the district goal of 64%.</u></p> <p>PRIORITY 7: Course Access</p> <p>1. 100% of students, including unduplicated pupils had access to all required areas of broad coursework as stated in Ed Code 51210 and 51220.</p> <p>2. 100% of unduplicated students had access to and receive general educational programs and services.</p> <p>3. 100% of pupils with exceptional needs had access to and receive special education programs and services in the least restrictive environment as detailed in their IEP's.</p> <p>4. 100% of English Learners were enrolled in English Language Development.</p> <p>PRIORITY 8: Other Pupil Outcomes</p>

	<p>PRIORITY 8: OTHER PUPIL OUTCOMES</p> <p>1. Increase by 1% percentage of students in grades 5, 7, and 9 that are in the Healthy Fitness Zone for Aerobic Capacity (AC) and Body Composition (BC). Target: 5th grade, AC—51.5%, BC—70%. 7th grade, AC—63.9%, BC—65%, 9th grade, AC—56%, BC—65.4%</p>		<p><u>Physical Fitness Testing scores in 2014-15 (compared to 2013-14) indicated an overall decrease in performance of students in grades 5, and 9 that are in the Healthy Fitness Zone for Aerobic Capacity (AC) and Body Composition (BC). Students in grade 7 showed an increase greater than one percent in both areas. Target was an increase in performance of 1%.</u></p> <p>Target: 5th grade, AC—44.5%, BC—60.2%. Target: 7th grade, AC—66.7%, BC—65.6%, Target: 9th grade, AC—39.4%, BC—62.4%</p> <p><u>Physical Fitness Testing (2015-16) scores pending:</u></p>
LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>1. Continue to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:</p> <ul style="list-style-type: none"> • Share goals and strategies used in PBIS with parents and community members • Provide professional development on PBIS strategies for classified staff • Expand articulation among schools on Implementation of PBIS. 	<p>Title II</p> <p>\$100,917</p> <p>Certificated salaries</p> <p>S&C</p> <p>\$87,779</p> <p>Certificated salaries</p> <p>\$50,403</p> <p>Classified salaries</p> <p>\$33,360</p> <p>Benefits</p>	<p><u>District continued to provide ongoing support, training and direction for Positive Behavior Intervention Supports (PBIS) implementation at all schools:</u></p> <ul style="list-style-type: none"> • Shared goals and strategies used in PBIS with parents and community members. • Provided professional development on PBIS strategies for classified staff. • Expanded articulation among schools on District Implementation of PBIS. • PBIS coaching was implemented at all sites. 	<p>S&C \$208,371</p> <p>CERTIFICATED \$92,141</p> <p>CLASSIFIED \$53,095</p> <p>BENEFITS \$63,135</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>TITLE II \$0.00</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$0.00</p> <p>BENEFITS \$0.00</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>	
<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p> <p>LEA wide</p> <p>Grades: All</p>	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
2. Implement cultural awareness training to develop strategies for meeting the needs of a diverse population. <ul style="list-style-type: none"> Research available trainings to incorporate into professional development offerings. 		S&C \$154,156 Classified salaries \$42,839 Benefits	<u>District has not implemented cultural awareness training to develop strategies for meeting the needs of a diverse population:</u> <ul style="list-style-type: none"> District will continue to research available trainings to incorporate into professional development offerings. 	S&C \$213,340 CERTIFICATED \$0.00 CLASSIFIED \$142,437 BENEFITS \$70,903 MATERIALS \$0.00 SERVICES \$0.00 CAPITAL \$0.00 OTHER \$0.00
Scope of service:	LEA wide Grades: All		Scope of service:	LEA wide Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

<p>3. Develop a plan for reducing the number of suspensions and expulsions:</p> <ul style="list-style-type: none"> • Create clarity in communication with teachers and parents regarding student disciplinary action • Provide extracurricular activities to increase resilience and motivation • Establish a system of rewards / recognition for positive behavior • Continue to provide annual student survey to measure the percent of students who feel safe and a sense of wellbeing at school. 	<p>LCFF Base</p> <p>\$199,249</p> <p>Classified salaries</p> <p>\$73,296</p> <p>Benefits</p> <p>S&C</p> <p>\$170,429</p> <p>Certificated salaries</p> <p>\$176,827</p> <p>Classified salaries</p> <p>\$107,912</p> <p>Benefits</p>	<p><u>District developed a plan to reduce the number of suspensions and expulsions:</u></p> <ul style="list-style-type: none"> • Created clarity in communication with teachers and parents regarding student disciplinary action. • Provided extracurricular activities to increase resilience and motivation. • Established a system of rewards/recognition for positive behavior. • Provided intervention specialists at the elementary sites. • Continued to provide annual student survey to measure the percent of students who feel safe and a sense of wellbeing at school. 	<p>BASE \$260,898</p> <p>CERTIFICATED \$0.00</p> <p>CLASSIFIED \$186,136</p> <p>BENEFITS \$74,762</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>S&C \$463,889</p> <p>CERTIFICATE D \$167,275</p> <p>CLASSIFIED \$158,332</p> <p>BENEFITS \$138,281</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$0.00</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p>		
<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>		<p>Scope of service:</p>	<p>LEA wide</p> <p>Grades: All</p>	

<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>		<p>X All</p> <p>-----</p> <p>_ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	
<p>4. Continue to provide curricula that incorporates student interests and gives students access to a balanced course of study which includes visual, performing and industrial arts and technology:</p> <ul style="list-style-type: none"> Expose all students to visual and performing arts and technology Increase access to high quality digital project based tools and resources for students and staff and research measure to determine technology use Continue to provide opportunities for middle school students to enhance their learning through activities Provide appropriate programs and services for students with exceptional needs. 	<p>LCFF Base</p> <p>\$248,558</p> <p>Certificated salaries</p> <p>\$14,904</p> <p>Classified salaries</p> <p>\$70,835</p> <p>Benefits</p> <p>Title I</p> <p>\$54,591</p> <p>Classified salaries</p> <p>\$34,140</p> <p>Benefits</p> <p>S&C</p> <p>\$794,849</p> <p>Certificated salaries</p>	<p><u>District continued to provide curricula that incorporated student interests and gave students access to a balanced course of study which included visual, performing and industrial arts and technology:</u></p> <ul style="list-style-type: none"> Exposed all students to visual and performing arts and technology. Increased access to high quality digital project-based tools and resources for students and staff and researched measures to determine technology use. Continued to provide opportunities for middle school students to enhance their learning through activities. Provided appropriate programs and services for students with exceptional needs. 	<p>BASE \$182,031</p> <p>CERTIFICATED \$119,444</p> <p>CLASSIFIED \$18,335</p> <p>BENEFITS \$34,248</p> <p>MATERIALS \$0.00</p> <p>SERVICES \$10,005</p> <p>CAPITAL \$0.00</p> <p>OTHER \$0.00</p> <p>CTEIG \$214,045</p> <p>CERTIFICATE D \$9,000</p> <p>CLASSIFIED \$0.00</p> <p>BENEFITS \$2,000</p> <p>MATERIALS \$111,297</p> <p>SERVICES \$40,000</p> <p>CAPITAL \$46,748</p> <p>OTHER \$5,000</p> <p>S&C \$1,364,828</p>

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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<p>What changes in actions, services, and expenditures</p>	<p>District will continue to research available cultural awareness trainings to incorporate into professional development offerings. Cultural awareness will assist staff members in meeting the unique needs of each of our students and be better equipped to tailor learning opportunities to students with different learning styles.</p> <p>Behavior interventionists were introduced at all the elementary sites to provide students with the tools for behavior modification so that students spent more time in school and less in out of school suspension. For the 2016-17 school year, California City Middle School will be piloting an "Alternatives to Suspension" program which will feature a counseling component to work on behavior modification as well as an academic component. To support the "ATS" program, an additional counselor has been hired.</p> <p>PBIS implementation will continue to be supported at all the school sites with the assistance of a PBIS consultant who will provide additional training and coaching to the school sites. The district will continue to monitor the effectiveness of the PBIS implementation process through data monitoring and analysis. Per the feedback from parent surveys, communication concerning the goals and strategies used in PBIS needs to be more widely disseminated. Parents have asked to be able to participate on the district PBIS Committee so that they have a voice in the process.</p> <p>Priority 8 will be moved into goal four in the 2016-17 LCAP. Students that are working towards a healthy lifestyle are less prone to have attendance issues and are more engaged in the educational process. The data shows that seventh grade students have made great strides in increasing their physical fitness levels. A focus of the 2016-17 school year will be to promote healthy choices for all unduplicated pupils.</p> <p>Budget variance between the budgeted amount and the estimated actual expenditures resulted from:</p> <ul style="list-style-type: none"> • Action 1--Addition of one independent study aide at a cost of \$36,829 • Action 2--Addition of one On Campus Suspension position at a cost of \$16,345 • Action 3--Underestimated staffing costs totaling \$8,720
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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:	5939635
<p>Mojave had an unduplicated rate of 80.93% in 2015-16 and projects 80.82% for 2016-17. The District has determined that the most effective use of its LCFF supplemental and concentration grant funds would be to enhance services that are principally directed towards its unduplicated pupils because unduplicated pupils are proportionally enrolled throughout the district. For the 2016-2017 school year the district is projected to receive \$5,939,635 in supplemental and concentration funds. Funds will be used for supplemental services, staff development, purchase curriculum, purchase electronic devices, upgrade electronic equipment, and hire additional personnel. Supplemental services will include the district-wide implementation of Response to Intervention, Tier 1 and Tier 2 interventions. The district will focus on literacy skills to close the achievement gap between the unduplicated students and the highest achieving subgroup (White, API of 725). RTI will also support the learning of students with Exceptional Needs. Staff development will include refinement of the work done in Professional Learning Communities, such as data analysis of student assessment results (benchmark data) in order to differentiate instruction (Goal 3). Mojave's teaching staff will work collaboratively to establish instructional routines to increase student engagement (Buffum, Mattos and Weber 2011). This will serve to increase student attendance and graduation rates (Goal 4). Research indicates that highly targeted vocabulary instruction improves reading ability and lesson engagement for native English speakers, English learners, as well as students from socially disadvantaged backgrounds (Payne 1995 and Beck, 2001). Hiring additional personnel will support the district-wide goals of increasing parent participation as well as ensuring a safe and secure learning environment for all students, including unduplicated students (Goal 4 & 5). The technology upgrades will support the learning needs of all students. Furthermore, the unduplicated students will benefit from the increase and improved resources to prepare for college and career readiness.</p>	

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

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

32.73	%
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According to the minimum proportionality percentage (MPP) calculation, the percentage by which the Mojave Unified School District will increase or improve services is 32.73%. Services for low income, foster youth, EL and reclassified will be increased / improved as identified in Section 2 of this Local Control Accountability Plan in the following areas:

Conditions of Learning:

The LCAP working group determined that the best use of resources, to improve outcomes for our unduplicated students would be to ensure that students have:

- Highly qualified teachers and that they learn in facilities that are well maintained and secure.
- Instruction that is aligned to Common Core standards, with the availability of resources aligned to ELD Next Generation Standards, and that district benchmark assessments align to Smarter Balanced Assessments.
- Access to visual and performing arts as well as high quality digital project- based learning opportunities.
- A learning environment that fosters a reduction in 48900 suspensions.
- Schools are safe, that students feel safe at our schools, and that students have staff that they can turn to when they feel threatened. Additional efforts should be made to reduce instances of conflict and bullying.

Pupil Outcomes:

In seeking ideas that would lead to improvements in student achievement for our unduplicated students, The LCAP working group determined that the best use of resources would be to ensure that students:

- Receive services that help them to perform at grade level, and reduce the gap that exists between student groups in ELA and Mathematics performance by providing staff with additional hours of collaboration time as well as training on effective instruction strategies to differentiate instruction for unduplicated pupils.
- Receive additional services that will help EL students achieve reclassification status with monitoring of their academic achievement, and services that will serve to prevent students from being classified as Special Education if it's not the best educational option.

Engagement:

To improve outcomes for our unduplicated students in the area of engagement, The LCAP working group determined that the best use of resources would be to ensure that:

- Parents and the community are more involved in the educational process and that they understand that the District is working to provide opportunities for academic success for its neediest student groups by clearly communicating goals, action steps and the results of progress monitoring tools.
- Additional emphasis is placed on tracking students' attendance rates, graduation rates, and drop-out rates with the intent of increasing the number of students who are on track to graduate. Focus will be placed on identifying the interests of our unduplicated students and incorporating curriculum that meets their long-term educational needs in order to become contributing members of a democratic society.

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).